

GREATER TZANEEN MUNICIPALITY ANNUAL REPORT – 2006/07



Vision:

To be the fastest growing economy in Limpopo, that will ensure access to basic services to every household.

Mission:

To stimulate economic growth through sustainable integrated service delivery and partnerships.

Prepared By:

Greater Tzaneen Municipality

February 2008

Final DRAFT



Mayors Foreword

The purpose of this report is to provide a record of activities of the Municipality, to provide a report on performance in service delivery and budget implementation and to promote accountability to the local community. During the previous financial year, much was achieved towards the achievement of Good Governance, Service Delivery, Local Economic Development, Financial Viability and Municipal Transformation and Organizational development.

Our priorities as Greater Tzaneen Municipality remain those identified in the Council's Integrated Development Plan, i.e. service delivery of water, sanitation, electricity, housing, health and education. The Council confidently wishes to indicate its tremendous progress achieving certain delivery challenges. As Council we would like to appreciate the effort and good leadership shown by the Municipal Manager, Departmental Managers, Divisional Managers and all staff in general, for the focus on achieving the best in service excellence. For the past seven years of democratic local government, the Greater Tzaneen Municipality has worked together with citizens of the municipality to improve the lives of our people. The Council has done a lot, but we still acknowledge that much more needs to be done. If we continue to work together, and learn from our past experiences we can move even faster to realize the goal of a better life for all.

Access roads have been tarred in most of our villages and electricity and water is accessible to most of our communities. The Council has built more houses in partnership with the Department of Local Government and Housing. Waste removal has been improved and many of our people enjoy free basic services through indigent support. Our indigent register is being managed effectively and is working for the needy in giving free basic services to them. However the Council is mindful of the profound responsibility of improving the lives of our people on a continuous basis.



Our Municipality has become the District's business location, and the number one choice for corporate activities, including the District's main centre for finance, business services, information technology and also acts as gateway for agricultural products.

Some Highlights/ Achievements for 2006/2007

Service Delivery and Infrastructure Development:

- Continuous Implementation of the indigent register.
- Winners of the Silver Award regarding the successful implementation of Mawa Block & PHP housing.
- Winners of the Cleanest Town Competition in Limpopo and runner-ups for the National Cleanest Town in South Africa.

Financial Viability:

- Timeous submission of Annual Financial Statements as per legislative requirements
- Budget and expenditure management as per approved budget

Municipal Transformation and Organizational Development:

- Reviewed organogram and job evaluation process.

Good Governance:

- Approved reviewed Integrated Development Plan.

The PHP housing programme of Sedan is at an advance stage and we are completing it very soon. We hope an award will be received out of them since we are committed in providing to our people quality and desirable houses.

All this could not be have been realized without teamwork and the invaluable support and contributions of everybody in Council.

My acknowledgements would not be complete without thanking the Councillors, acknowledging the new Council including the Speaker, the Executive Committee,



Traditional Leaders, the Municipal Manager and his Staff, but above all I want to thank the Citizens of Greater Tzaneen for their unwavering support.

Thank You

Alderman OJ Mushwana

Mayor



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List of Abbreviations

AMEU	Association of Municipal Electricity Undertakings
CBD	Central Business District
CBO	Community Based Organisation
CBP	Community Based Planning
CPA	Community Property Association
DBSA	Development Bank of Southern Africa
DME	Department of Minerals and Energy
DWAF	Department of Water Affairs and Forestry
EU	European Union
GCF	Government Communicators Forum
GTM	Greater Tzaneen Municipality
HR	Human Resource
ICT	Information Communication Technology
IDP	Integrated Development Plan
IMASA	Institution of Municipal Administration for Southern Africa
IMATU	Independent Municipal Association of Trade Unions
JAQ	Job Analysis Questionnaires
JOC	Joint Operational Centre
LDV	Light Delivery Vehicle
LED	Local Economic Development
LGCF	Local Government Communicators Forum
LIBSA	Limpopo Business Service Agency
LISSC	Local Inter-Sectoral Steering Committee
LLF	Local Labour Forum
MPCC	Multi Purpose Community Centre
NDPG	Neighbourhood Development Grant
NGO	Non Governmental Organisation
PEIG	Premier Emergency Infrastructure Grant
PHP	Peoples Housing Programme
PMS	Performance Management System
REDS	Regional Electricity Distributors
RDP	Reconstruction and Development Plan



RSC	Regional Service Council
SABC	South African Broadcasting Corporation
SABS	South African Bureau of Standards
SALGA	South African Local Government Association
SAMWU	South African Municipal Workers Union
SANS	South African National Standards
SAPS	South African Police Service
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SONA	State of the Nation Address
TSC	Thusong Service Centre (same as MPCC)



1. Introduction and Overview

1.1 Overview of the municipal area

The Greater Tzaneen Municipality is situated in the eastern quadrant of the Limpopo Province within the Mopani District Municipal Area. GTM covers approximately 3240 km², and extends from Haenertsburg in the west, to Rubbervale in the east (85km), and just south of Modjadjiskloof in the north, to Trichardtsdal in the south (47km). The Greater Tzaneen Municipality area encompasses the proclaimed towns of Tzaneen, Nkowankowa, Lenyenye, Letsitele and Haenertsburg. In addition, there are 125 rural villages, concentrated mainly in the south-east, and north-west. Almost 80% of households reside in these rural villages. The area is further characterised by:

- Extensive and intensive farming activities (commercial timber, cash crops, tropical and citrus fruit production);
- Mountainous, inaccessible terrain in the west and south, and un-even topography (gentle slopes) to the north and east;
- Areas with exceptional natural beauty, with considerable untapped tourism potential.
- Large areas in private ownership and also in the ownership of the state under the custodianship of six Traditional Authorities.

Greater Tzaneen Municipality has an estimated population of 396 711¹ for 2006. According to the 2001 Census 54, 4% of the GTM population were female and 44% were below the age of 18 years. The municipality therefore have a very youthful population. Also, 22% of the GTM population had no schooling in 2001. All these factors contribute to the high unemployment level in the municipality. However the municipality also has great potential in terms of the strong agricultural and tourism sectors.

Priority Areas

Due to the service delivery backlogs that exist in our municipal area our priority areas are:

¹ Global Insight Database, 2007



- Developing Tzaneen's exporting opportunities and national status as the fruit basket of South Africa
- Encourage tourism growth for economic growth
- Direct community well-being by addressing poverty and making basic services accessible and affordable
- Establish sustainable governance through excellence systems
- Demonstrate effective and efficient service delivery
- Optimise operational expenditure for capital growth
- Maximise revenue generating possibilities



2. Performance Highlights

2.1 Civil Engineering Department

2.1.1 Water and Sewerage Division

The purpose is to provide 24 hour service portable water to households through the following key performance areas; water by-laws, National Water Act, purification plants and boreholes and maintenance of the system.

Programme Performance Analysis

Water Provision

Achievements:

- Purified water in all rural and urban areas. Upgrading of Tours plant.
- Ritavi 1 (Nkambako) purification plant upgraded and
- The Xihoko rising main upgraded

Challenges:

- Revised and reliable water services delivery plan
- The finalization of section 78 process
- The revision of the abstraction Licences.
- The issue of water quota, which also affect the development in the area.
- The current financial status of Greater Tzaneen Municipality.

Boreholes

Achievements:

- 24 Boreholes up graded from the Premier Emergency Funds (PEIG)

Challenges:

- Vandalism,
- Illegal connections,
- Maintenance of DWAF's plants and boreholes

Sanitation

Achievements:

- 6121 Ventilated improved, pit latrines have been constructed to improve sanitation facilities and promote health and hygiene to rural communities.



Challenges:

- The increase in the backlogs.

2.1.2 Roads and streets Division

The purpose is to have clear, access to all households in Greater Tzaneen Municipality area in terms of roads and a proper channel of storm water to the river streams.

Programme Performance Analysis

- Tarred roads (maintenance)
- Storm water
- Gravel roads (funeral roads)

Achievements:

- Keeping all funeral roads accessible, all pot holes patched
 - Tzaneen patch works: 3,574,597 m²
 - Letsitele patch works: 443,936 m²
 - Lenyenye patch works: 316,365 m²
 - Nkowankowa patch works: 988,804 m²
 - Haenertsburg patch works: 67,712 m²
- Constructed 6 225 m² of stone pitching
- Constructed a length of 82 m of concrete pipe in the rural areas.
- 188 km of gravel road constructed and
- 22 400 m² of parking created during funerals

Challenges:

- Not enough funding
- Under Staffed

2.1.3 Building and Maintenance

The purpose is to ensure compliance with SANS code of practice 01400, compliance with Municipal by-laws and compliance to national building regulations and building standard act.



Programmes Performance Analysis

Building control:

Achievements:

- Approved 704 building plans
- 15 Contravention notices issued

Table 1 provides an overview of the Building and Zoning plans considered during 2006/07.

Table 1: Building and zoning plan, 2006/07				
<i>Category</i>	<i>Applications outstanding 1 July '06</i>	<i>Number of new applications received 2006/07</i>	<i>Total value of applications received (R)</i>	<i>Applications outstanding 30 June 2007</i>
Residential new	9	296	114,923,600	9
Residential additions	3	227	45,707,200	3
Commercial	-	9	27,707,200	-
Industrial	1	2	2,945,600	1
Other (Church)	-	1	3,865,400	-

Challenges:

- Rapid growth of development in Tzaneen Town.
- Shortage of personnel (Engineering Technician and Building Inspector)

Building maintenance

Achievements:

- Successfully completed the Mawa PHP project 115 units completed.
- Mawa PHP received the Impumelelo innovations award (silver award and price worth R20 000)
- Renovated buildings of Greater Tzaneen Municipality and sewer pump stations.
- Renovated all four Thusong centres.

Challenges:

- PHP housing not funded yearly, this result in fact that trained people are not sustained.
- Shortage of Building Inspectors for rural housing.



Fleet management

Achievements:

- Successfully managed to lease 31 in number vehicles consisting of 14 LDV's, 9 LDV's 4 x 4, one Solid Waste compactor, one Sedan for Traffic Division, Two Tipper Truck for Solid Waste, Water tanker and one 4 ton truck.

Challenges:

- Ageing of vehicles which results in high maintenance costs.
- Shortage of personnel (Superintendent position)
- Unavailability of spares due to the old models of vehicles and trucks.

2.2 Community Services Department

2.2.1 Environmental Health Division

Programme performance analysis

Community Health

The devolution of powers and functions for Primary Health Care has resulted in the municipal clinic being transferred to the Provincial Department of Health and Social Welfare. A Service level Agreement was signed and the transfer effected on 1 July 2007. This has not hamper service delivery, the clinic continued to be the preferred health facility and we have recorded 25021 clinic visits in the period under review.

On HIV/ AIDS we have the pleasure to inform Council that the AIDS Council has been elected and the establishment of its sub-committees has been completed. The department of Health and Social Welfare has provided us with the services of a lay counsellor. As a result we see a steady increase in the number of people making use of our Voluntary Counselling and testing services, we had a total of 276 clients. Sadly most of those counselled do not go for testing.

Environmental Health

During the period under review, we have, implemented the following programmes:

- Food Hygiene Management
- Industrial Impact Management



- Environmental Education and Awareness
- Water Quality Management
- Environmental Management

Our major highlight of the year is with regard to the Cleanest School project on the Environmental Education and Awareness programme. Since its inception in 2002, we have seen a record entry of 89 schools, which is a 50% increase on the entrants. In Water Quality Management, 85% of the water samples taken comply with the requirements of the South African National Standards (formally SABS)

2.2.2 Law Enforcement Division

Programme performance analysis

Achievements:

- 17375 Summonses issued.
- 2767 Warrants executed
- 1025107 Rand value collected
- 14 Road Safety interventions at schools, Minitzani and Bona Tsela Mini Traffic Centre.
- 430 accidents attended to
- 443 road signs erected and repaired

Challenges:

- We have had a total of 93 Access cards lost and
- 17 criminal cases reported for theft other challenges include
- Staff shortages. The current budget do not allow for the absorption of the four seconded officers from the province.
- The areas we need to cover during emergencies are far and wide including Haenertsburg, Gravelotte, and Moketsi/ Giyani
- Lack of funds – offices cannot attend courses and workshops.
- Payment of damages allowance to officers
- We struggle to purchase uniforms and equipments due to lack of funds.
- Lack of enough office accommodation to accommodate officers.



- Need for extra cameras to curb ongoing thefts of council property.
- Investigation into municipal court cannot be kick-started due to lack of funds

2.2.3 Library Division

Programme performance analysis

Library development and reading promotion:

Achievements:

- 83,833 library users benefited from the information resources available in the libraries.
- 121,078 books/magazines were circulated.
- 100 School groups were hosted.
- 387 learners participated in the annual library competition.
- Positive articles on GTM Library Service's Paired Reading project appeared in a popular national and a prestigious international magazine: *Let's Read!* BONA, December 2006, p.88 – 89. *Enhancing Reading in Different Worlds: South Africa and Australia* THE READING TEACHER (International Reading Association) vol. 60, No. 5, February 2007, p. 300 – 302.

Challenges:

- Lack of sufficient staff at the Tzaneen Library, and
- The highly insufficient delivery of relevant new books from the Provincial Library Services is the main challenges facing the GTM Library Services.

Arts and culture programmes – book related:

Achievements:

- 4 Full scale holiday programmes and 2 shorter programmes were hosted, with the emphasis on arts and crafts, using inexpensive materials.
- 3 Major and 8 smaller cultural events were hosted. The highlights were the creative writing workshops presented by internationally renowned Belgian writers, poet Daniel Billiet and youth novelist Marita de Sterck from 30 September – 7 October 2006.

Assisting schools in establishing book collections:



Achievements:

- 264 Relevant books were donated to schools via the GTM Library Committees, 18 Special Biblionef donations of trunks full of books were secured for GTM schools and 8 GTM schools received boxes filled with books from Biblionef.

Challenges:

- Communities from all over the Greater Tzaneen Municipality area and beyond use the Greater Tzaneen Municipal libraries. For communities outside Tzaneen, Letsitele and Haenertsburg transport costs are a factor, impacting negatively on the disadvantaged.
- The high cost of establishing and operating much needed new municipal libraries,

2.2.4 Licensing and Testing Division

Programme performance analysis

Achievements:

- 12155 Vehicles registered
- 43901 Vehicles licensed
- 365 Permits issued
- 5943 Learners licenses issued
- 10479 Drivers licenses issued
- 2708 Professional Driving Permits issued
- We also assisted with the capturing of traffic fine payments and By-law applications (dog licenses and temporary advertisements).

Challenges:

- Communities from all over the country and beyond our boundaries are making use of our driving license facilities and this creates a backlog and is also to the disadvantage of our local communities.
- A shortage of sufficiently trained staff also creates long waiting periods in queues.
- The driving schools cause overcrowding at the testing stations and attempts to control the process.



2.2.5 Parks

Programme Performance Analysis

- The main programmes of Parks, Recreation and Cemeteries are:
- Open spaces and parks maintenance and management
- Recreational facilities maintenance and management
- Cemetery maintenance and management
- Swimming pool maintenance and management

Achievements:

We have maintained 79718m² of developed parks in the five towns as well as 329,286m² open spaces. We also assisted with ensuring that proper, dignified burials take place, considering our cultural diversity. Furthermore, we decorated various venues for District and Provincial events, on request.

Challenges:

The Lenyenye cemetery is nearing full capacity, efforts to secure land are being made by the Department of Planning and Economic Development. We need to develop play parks in all the five towns.

2.2.6 Solid Waste Division

Programme Performance Development

Waste minimization:

Achievements:

- 100 % operational composting plant exists adjacent to the Landfill.

Challenges:

- Formal recycling system to be implemented in the CBD of one area per annum.
- Gas extraction system on the landfill site to be investigated.
- Rural Waste Minimization to be implemented at 8 schools, 2 per cluster per annum
- Personnel procurement (waste minimization programme)
- Tender procurement (operations)



Collection and transportation.

Achievements:

- Kerbside collections at all urban premises

Challenges:

- Vehicle fleet 18+- years old.
- Need a Health Care waste storeroom.
- Need a Health Care waste removal vehicle.
- Need stand-by vehicles.
- Tender procurement(operations)
- Personnel procurement

Disposal and treatment:

Achievements:

- Disposal of all collected refuse at permitted site
- Composting of all collected organic matter at a low technology composting plant
- Treatment of all collected Health Risk Waste at permitted incineration plant

Challenges:

- Permits – Investigate closure of Landfill [Permit Issued on 1/12/2004]
- Construction plan – Plan and 3 D Model to be developed
- Continuation of Annual audit tender by the Supply Chain Management Unit
- Tender procurement (operations)

Pollution control:

Achievements:

- 90% Operationalization of all functional ablution facilities

Challenges:

- Policing of illegal dumping – No regular policing.
- Court procedures – Lack of Municipal Court & sentences.
- Public toilet cleansing of all municipal facilities to be transferred to Solid Waste.



- Personnel procurement for policing & awareness
- Operationalization of 1 ablution facility at Lenyenye

Management & ICT systems:

Achievements:

- To address the broader environmental management issues GTM established a clean town task committee (chaired by the Waste Management Division) to meet monthly. Five sub thrust committees were established viz:
 - Bio-diversity & air quality.
 - Pollution control & waste management
 - Water management.
 - Land management.

Challenges:

- Administrative support for the capturing of information
- Budget control and support
- Lack of appropriate software.
- MIS - no waste info system from provincial & national
- GIS – lack of operational software
- Integrated management – lack of dedication. Solid waste management is a small portion of the total approach to ensure compliance with environmental requirements as per “provincial indicators to ensure IDP compliance with environmental requirements”
- Support services {Budget; HR; IDP; Legal; Public participation & Community mobilization}.
- These committees must also develop environmental projects to address environmental gaps as per guidelines. Such projects are registered within the IDP
- Budget constraints: unfunded projects exist due to budget constraints. Integrated Waste Management Plan was developed in house but the need to validate the plan exist
- Supply Chain management unit is not functioning effectively resulting in outstanding tenders which should have been completed in February 2006.



2.3 Corporate Services Department

See Chapter 3.

2.4 Electrical Engineering Department

The purpose of the Electrical Engineering Department is to provide a sustainable electricity service to all consumers, and potential consumers within the Council's Distribution. The key service delivery areas include; Legislation, Electrification, Maintenance, Capital Programme, Client services and Community Lighting.

Programme performance analysis

Electrical By-laws:

Achievements:

Initiated total rewrite of Electricity By-Laws. Old By-Laws originated from 1930's.

Challenges:

With the RED's imminent the challenge is for GTM to draft By-Laws that could be considered an industry standard. Extensive use was made of inputs from the AMEU (Association of Municipal Electricity Undertakings)

Electrification of Farmworker Houses:

Achievements:

1229 Farmworker houses were connected to the grid. Projects were funded by the Department of Minerals and Energy through the Integrated National Electrification Programme.

Challenges:

Some farmers are reluctant to pay for the infrastructure and electricity consumption by the workers. A lack of experience in some of the emerging consultants and contractors negatively affected the projects.

Electrification (Eskom Licensed area):

Achievements

950 households were electrified.



Challenges:

Insufficient funds to eliminate the estimated backlogs of 37 756 connections.

Electrification (Municipal Area):

Achievements:

153 new connections were provided to the municipality's distribution network.

Challenges:

No infrastructure capital for the bulk supply.

Electrification of Schools and Clinics:

Achievements:

No Projects for electrification of Schools and Clinics.

Challenges:

The electrification of schools and clinics is not discussed in the energy forums due to non-attendance of relevant Eskom's officials or information regarding the allocations and priority list. The priority list for schools and clinics is also not handled by the Municipality.

Maintenance of Distribution Network:

Achievements:

Ongoing corrective and preventative maintenance of the network

Challenges:

- Increasing abnormal corrective maintenance due the poor state of the distribution network.
- Funding required

Refurbishment of lines:

Achievements:

38km of lines refurbished

Challenges:

The increasing cost of materials to refurbish overhead lines.



Customer complaints, queries and requests:

Achievements:

24 Hour service available to customers for power related complaints.

Streetlights:

Achievements:

Ongoing maintenance conducted.

Challenges:

Lack of funding for installation of community lights in rural areas. Unavailability of power sources in some areas.

Capacity:

Achievements:

Electricity Recovery Plan Developed

Challenges:

Funding is an enormous challenge. Application to various Government Departments and the Deputy President has been made for R420 million (still awaiting feedback). Meanwhile an estimated R1,5 Billion of developments are on hold until the electricity capacity problem can be addressed. This is having a severe negative impact on Tzaneen's growth.

2.5 Chief Financial Officer

2.5.1 Expenditure Division

Programme Performance Analysis

Achievements – The division has maintained the payment of creditors within the stipulated maximum period of 30 days. All statutory payments were made as and when due.

Challenges – The stores section has experienced staff challenges with two of its officials suspended. Since these were suspended with full pay their positions could not be filled. To alleviate the problem the services of two temporary employees were engaged. One of the temporary employees however resigned and the contract of the other employee was not renewed as there was impending investigation against him



related to his services at the workshop where he was stationed before moving to the stores section.

2.5.2 Financial Services and Reporting

Programme Performance Analysis

Drafting of the Budget

Achievements:

Budget approved within the legislated timeframes

Challenges:

To keep expenditure requests within the anticipated income

Financial Reporting

Achievements:

All reports that could be generated through the existing system were submitted to the Stakeholders (National Treasury, Provincial Treasury, Mayor and Council) within the prescribed timeframes.

Challenges:

2 Reports (Asset report & Budgeted financial statements) required by National Treasury cannot be generated through the existing system.

Investments

Achievements:

Investments are made if access funds are available.

Challenges:

To ensure that long-term investments grows sufficiently to repay loans.

2.5.3 Revenue Collection Division

The purpose is to collect all revenue due to the municipality through Billing and Revenue collection.

Programme Performance Analysis

Billing:

Achievements:



- The audit of the billing system of Nkowankowa and Lenyenye was successfully conducted and finalised during April 2007 as per Council Resolution B36(d) – C2006 05 30 and
- The approval by the Municipal Council in May 2007 (Council Resolution A13(b) – C2007 05 29) of an action plan to deal with the cleansing of the billing system based on the outcome and findings of the audit.
- Another achievement is the 8% improvement achieved during the 2006/2007 financial year on the water and electricity meter reading service.

Challenges:

- The refusal of access to some properties and provision of information by the owners has limited scope of the audit.
- The postponement of the implementation of the electricity tariffs to 01 November 2006, due to the discrepancies on the billing system regarding tariffs information and meter readings.

Revenue Collection:

Achievements:

The implementation of the debt moratorium strategy in Nkowankowa and Lenyenye on 01 July 2006 with the objective of improving payment rates and write-off debts based on the responsiveness of the indebted households to the conditions of the strategy.

Challenges:

Implementation of the debt moratorium strategy, prior to conducting a audit of the Nkowankowa and Lenyenye billing system, affected the enforcement of credit control and debt collection mechanisms. The low payment rates in Nkowankowa and Lenyenye remains a challenge

2.5.4 Supply Chain Management Division

Programme Performance Analysis

Achievements:

- Bid Committees were successfully established and are functional.

Challenges:



- Staffing is still a problem for the unit. During the financial year the acting-head of the division resigned putting a strain on the remaining few members of the unit. Due to the staffing problem the stores section has not as yet been incorporated into the division.
- Delays were experienced in finalising some bids due to unavailability of bid committee members. To address this it is planned that a fixed timetable of meetings will be introduced.

2.5.5 Information Technology Division

Programme Performance Analysis

Challenges:

- The absence of wireless connectivity hampered the process of linking the MPCCs with the network. The centres also have no printers due budget constraints.
- Due to budget constraints it was not possible to provide IT equipment to all officials who needed them.

2.6 Office of the Municipal Manager

2.6.1 Disaster Management Division

Disaster Management Division assisted the following communities / villages with tents and food parcels (See Table 2).

Table 2: Disaster relief provided during 2006/07			
Month	Name of Village	Type of Incident	Disaster Relief
July	97B,Nkowanko wa	A nine roomed house burnt down	1 x Food Parcel 6 x Mattresses 6 x Blankets
	Mariveni D	House burnt down	1 x Food Parcel
	Mavele	House burnt down	3 x Mattresses 3 x Blankets 1 x Food Parcel
	Talana Hostel Fires	Almost all shacks burnt to the ground, leaving 150 people without shelter	Radio Jacaranda donated blankets to the victims on the 3 rd July 2007
August	2666 Ithuseng Street, Lenyenye	House burnt down	1 X Food Parcel 6 x Mattresses 6 x Blankets
	Mandhlakazi	House burnt down	1 x Food Parcel 1 x Tent



Table 2: Disaster relief provided during 2006/07			
Month	Name of Village	Type of Incident	Disaster Relief
			2 x Mattresses 2 x Blankets
	Bokhuta	House burnt down	1 x Food Parcel 1 x Tent 2 x Mattresses 2 x Blankets
	Mokgoloboto	House burnt down	1 x Food Parcel 4 x Mattresses 4 x Blankets
	Xihoko	3 Houses burnt down	3 x Food Parcel 1 x Tent 7 x Blankets
October	Nkowankowa C	House burnt down	1 x Food Parcel 1 x Tent
	Ga –Mookgo	House burnt down	1 x Food Parcel 1 x Tent
	Nkowankowa C	Mud house destroyed by rain	1 x Food Parcel 1 x Tent
	Lenyenye	An RDP house burnt down	Food Parcels
	Runnymede	House burnt down	1 x Food Parcel
	Thlabine	House burnt down	1 x Food Parcel
	Moleketla	House destroyed by rain	1 x Food Parcel
November	Marironi	House burnt down	1 x Food Parcel 1 x Tent 2 x Blankets 2 x Mattresses
	Moleketla	A mud house was destroyed by rain	1 x Tent 2 x Mattresses 2 x Blankets
	Shiluvane	House burnt down	1 x Food Parcel
	Sethong	An uncompleted RDP house was destroyed by rain	1 x Food Parcel 1 x Tent 3 x Blankets 3 x Mattresses
	Moleketla	A mud house was destroyed by rain	1 x Tent 2 x Blankets 2 x Mattresses
December	Khethone	House struck by lightning during rainfall	4 x Mattresses 4 x Blankets Food Parcels referred to Department of Health and Social Development to assist
	Rwanda	House burnt down	Food Parcels referred to Department of Health and Social Development to assist
	1382 A Nkowankowaa	An explosive object was thrown in a four roomed house, fire broke out and the house was destroyed	4 x Mattresses 4 x Blankets
January	Mabjepilong	Three houses burnt down	1 x Food Parcel 1 x Tent
February	Burgersdorp	10 X Windstorm	10 x Food Parcels
	Ga – Wally	Windstorm	1 x Food Parcel
	Mavele	House burnt down	1 x Food Parcel



Table 2: Disaster relief provided during 2006/07			
Month	Name of Village	Type of Incident	Disaster Relief
	Babamatches	House burnt down	1 x Food Parcel 1 x Tent
	Bushveld	Windstorm	1 x Food Parcel
	Burgersdorp	Witchcraft burning	3 x Food Parcels 3 x Tents
	Gabaza	Windstorm	1 x Food Parcel
March	Mandhlakazi	House burnt down	1 x Tent 1 x Food Parcel
	Lefara	House burnt down	1 x Tent
	Lephephane	House burnt down	Alternative shelter available
	Dan	2 Houses burnt down	2 x Food Parcel
	Mohlaba Cross	House burnt down	1 x Food Parcel
	Ga – Mapitlula	House burnt down	1 x Food Parcel
	Mbabamatches	House burnt down	1 x Food Parcel
	Ga - Mokgwathi	House burnt down	1 x Food Parcel
April	Ga – Mapitlula	House burnt down	1 x Tent 1 x Food Parcel
	Mariveni	Windstorm	1 x Food Parcel
	Mokgoloboto	House burnt down	1 x Tent 1 x Food Parcel
	Mandlhakazi	House burnt down	1 x Tent 1 x Food Parcel
	Mopye	The roof of a block of classrooms were blown away	The matter was referred to the Department of Education and Public Works for further consideration
May	Mokgoloboto	Fire broke out in a mud house where six people were sleeping, five were burnt to death.	1 x Food Parcel 2 x Tent 6 x Blankets 6 x Mattresses 2 x Cooking Stoves
	Khujwana	House burnt down	1 x Tent 1 x Food Parcel
	Mogapeng	2 x Windstorm	2 x Tent 2 x Food Parcel
	Rasebalane	House burnt down	1 x Food Parcel 1 x Tent 2 x Mattresses 10 x Blankets
	Nkowankowa	House burnt down	6 Blankets 6 x Mattresses
June	Tickeyline	Ten roomed house burnt down	1 x Food Parcel 3 x Mattresses 3 x Blankets
	Runnymede	House burnt down	1 x Food Parcel 2 x Mattresses 2 x Blankets
	Ga - Motupa	A two roomed house burnt down	The Department of Health and Social Development to assess the incident and assist through their relevant programs



Programme Performance Analysis

Disaster prevention services were provided at the following special events:

- Electricity Switch on Ceremony held at Muhlava Sports Ground on the 26th January 2007, by the Minister of Minerals and Energy ,Ms Buyelwa Sonjica.
- Inter – High Schools Athletics held at Ben Vorster High School on the 24th February 2007
- District O.R.Tambo Games held at Tzaneen Primary School on the 24th February 2007
- Japanese Projects : Opening of Clinics: 15 March 2007
- Water Week held at Ga- Masoma Sports Grounds on the 22nd March 2007.
- Launching of Mopani Arrive Alive and the establishment of JOCS for the Easter Weekend, held between Lenyenye Cross and Muhlava Cross on the Tzaneen – Lydenburg road on the 5th April 2007.
- Mass Funeral for the Maenetja's family on the 12th May 2007.
- Theunis and Juanita Music Festival held at Ben Vorster on the 20th June 2007.
- Ben Vorster /Merensky Sports Day held on the 9th June 2007
- Letaba Air Show held on the 30th June 2007
- Tzaneen Reality show Tour held on the 29th June to 01 July 2007

Workshops / Training Attended and Conducted:

- Disaster Management Workshop for training of Councillors held at Karibu Lodge on the 7th of February 2007.
- Strategic workshops held as follows: Eagles View from 7 - 9 May 2007, Swadini Forever Resort from 14 - 18 May 2007.

2.6.2 Communications and Marketing

Programme Performance Analysis

Internal and External Communication

Achievements:

- The division was able to produce 1000 x 1 copies of internal newsletters (February 2007) and 5000 x copies of external newsletters (December 2006).
- Monthly update of the telephone contact list



- Internal communication of events, programmes and campaigns through email and sms
- Municipal articles, pictures and news forwarded to SALGA-Limpopo
- Regular media briefings with the media, issuing of media alerts, press release, live radio broadcasts to ensure that council's image is endlessly promoted to attract investment to the town and the general public.
- Weekly media monitoring and accurate responding to articles or comments.

Challenges:

- Financial constraints failed us to produce newsletters as per target
- Lack of working tools e.g. good quality cameras, editing software for the videos and picture, user friendly colour printer.
- The division is unable to communicate to internal clients due to lack of access to All users (email)
- Management decisions impact on the implementation of the communication strategy and policy – lack of support from management to take lead with communication programmes.
- Budget constraints failed the division in 2007 to purchase daily newspapers for monitoring purposes

Marketing, Advertising and Campaigns

Achievements:

- The office of the Premier facilitated a branding workshop to educate and encourages the five towns to be branded as cities.
- Annual exhibition at the Zulu kingdom Tourism Indaba - Durban, and the Letaba Show.
- Regular website update.
- Turf Community Radio gala dinner – fundraising event attended by communicators in Tzaneen
- Design branding for the Municipal vehicles with the new coat of Arms
- Produced 2000 colour-coded Council posters and distributed to internal and external clients

Challenges:



- Very limited budget for advertising and marketing
- Marketing functions transferred to the division with the Marketing strategy for the Institution limited to tourism elements only and is not yet finalized.
- Delays to finalize the Marketing strategy by the service provider - (DBSA grant project)

Outreach Programmes

Achievements:

- Municipal participatory budget, IDP/PMS ward meetings – March 2007
- Visited 16 schools within the GTM- in four clusters. Politicians from Legislature and local councilors supported the programme.
- The First Lady of the Province, Mrs. Moloto visited one of our Farm schools at Appel to celebrate her birthday with the children, as a way of motivating the children
- She brought along with her the business community who donated stationery, a R70 000 printer; umbrellas and school bags
- GTM hosted the launch of the district Izimbizo programme October 2006 through the SABC Munghanana Lonene FM outdoor broadcast. All Mayors except for Ba-Phalaborwa were present to provide response to the talk back question after the Executive Mayor made his district overview to service delivery and the action plan of the district.
- GTM conducted izimbizo in seven venues (October 2006), and a lot of attendance communities came in numbers and participated
- In April 2007, four areas were visited with one venue as a joint izimbizo with Greater Letaba Municipality.
- One service awareness was held at Relela Thusong Services Centre (July 2007). The following departments participated i.e. Office of the Premier; Dept. of Home Affairs; Dept of Correctional services; Dept. of Labour; DWAF; Dept of Agriculture; SASSA; HURESIC; Nhlayiso Community Health; SAPS-Maake/Tzaneen; FAMSA; Dept of Health and Social development

Challenges:

- Financial constraints to support in terms of logistics at Appel school



- There was poor coordination from District GCF—wherein GTM has to take responsibility to engage the district MM.
- Financial constraints to implement for the three remaining Thusong Services Centre
- Bulamahlo is regarded as a hub due to its high volume of clients and there are challenges for SAPS Maake to support Home Affairs and SASSA services during additional days.

Business Cards and diaries

Achievements:

- Business cards produced regularly and distributed to EXCO members, Managers and HODs, and some officials on request.
- 2007 diaries with names of officials and politicians were bought and distributed.

Challenges:

- Financial constraints
- The distribution strategy was a challenge- some diaries were collected very late

Thusong Service Centres

Achievements:

- Each TSC operates once a week – Mondays to Thursday
- Functional local Inter sectoral steering committee (LISSC)
- Well kept action oriented minutes with eight meeting held
- Renovations completed at all centres
- Bulamahlo TSC well resourced with functional tele centre equipments and computer courses have started.
- Digital doorway installed at Bulamahlo TSC and is in use by young people
- A grant (NDPG) has been received from Treasury to develop these TSC in GTM and task team is in place to facilitate implementation of the project.

Challenges:

- Poor management of all centres, no dedicated personnel.



- Lease agreement finalization with the owners of the existing buildings on use (ownership problems) impacts on who pays for services and who is paid for lease by sector departments.
- Partitioning of offices at Bulamahlo TSC are still pending
- Sector department such as Education; Sports, Arts & Culture; Justice; Economic Development & Tourism, and Local government & housing are not participating in LISSC
- Lack of secretariat support for LISSC meetings
- Lack of support and cooperation from SAPS-Ritavi at Lesedi TSC during Thursdays.

Communication Cycle for Local Government

Achievements:

- Held eight meeting of the LGCF and implemented the under mentioned events and programmes
- District Mayor's Inauguration ceremony -01/07/2006
- Service Awareness for Relela Thusong Community Centre – 07/07/2006
- Recognition Day- 14th December 2006
- District launch of Izimbizo focus week 20 October 2006 and April 2007
- Back-to School Campaigns wherein the first Lady, Mrs. Moloto visited Appel school due to their poor performance –grade 12 for motivations and support through donation of equipment and learning materials
- SONA viewing in all clusters
- GTM Budget speech and approval of IDP – 15 May 2007
- Executive Mayor's Charity cup – 29 /07/2006
- Letaba show exhibitions –August 2006
- Tourism Safety summit and Gala dinner-12/10/2006
- Official Switch-on of the Mhlava-sasekani electricity project by Minister Bulelwa Sonjica – 26/07/08
- Official opening of Clinic and Visiting Points -15/3/07
- National water week at Masoma Tours – 19-23 /03/07
- Handing over of Lenyenye Community hall to GTM – March 2007



- Human Rights Day celebration – Integrated Service provision at the site – 21/3/07 Booyens and Henley farm (Deeside farms)
- Municipal LED summit at Nkowankowa community hall – 20/3/07
- District Sanitation road show at Giyani 30/03/07
- Freedom Day at Maruleng showground – 27/04/07
- Cleanest school competition

Challenges:

- Lack of dedicated budget to implement the calendar of events
- Internal departments are not communicating their event during planning – there is a need for coordination centre of events
- Some sector departments are still coordinating events without involvement of the LGCF or the Municipality
- Logistics support of district, provincial and national events becomes a challenge as they are not communicated in time for inclusion in our local Communication strategy and action plan

2.6.3 Internal Audit

Programme Performance Analysis

Achievements:

- Annual risk analysis conducted.
- Three year strategic and annual plan finalized.
- Annual stock taking conducted and report submitted to council.
- Audit queries and quarterly report issued to management and audit committee.

Challenges:

- Shortage of staff and offices.
- Relied on District Audit committee which was not effective, as the Audit Charter developed did not cover the local municipalities.
- Reluctance on the part of Management to implement audit recommendations.
- Follow-up audits limited due to the shortage of staff.

2.6.4 Public Participation and Project support



The purpose of Public Participation and Project support is to ensure public participation in local governance. This is done through the IDP Repforum, ward committees, project steering committees and Community Based Planning (CBP).

Programme Performance Analysis

Good Governance

Achievements:

- 34 wards committees were established
- Cluster committee district ward committees forum is established
- Specialised committee on Public Participation is in place

Challenges:

- Lack of moral support from councillors
- Financial constraints particularly for ward committees
- Lack of understanding of roles & responsibility between cluster committees and district ward rep forum

Project Support

Achievements:

The projects which are facilitated by the division are presented in Table 3 and 4.

Table 3: Projects supported through training		
<i>Name of project</i>	<i>Training Courses</i>	<i>Number of Trainees</i>
Leolo village to Maake Access road	Operation of Lightweight Entrenching. Development: Mod 5 HIV/AIDS Awareness, Excavation and Backfill Paving	30
Marumofase Access Road	Operation of Lightweight Entrenching. Development: Mod 5 HIV/AIDS Awareness, Excavation and Backfill Paving	10
Leseka Access Road	Operation of Lightweight Entrenching. Development: Mod 5 HIV/AIDS Awareness, Excavation and Backfill Paving	10
Hweetji Access Road	Operation of Lightweight Entrenching. Development: Mod 5 HIV/AIDS Awareness, Excavation and Backfill Paving	30
Sedan Internal Streets	Operation of Lightweight Entrenching. Development: Mod 5 HIV/AIDS Awareness, Excavation and Backfill Paving	30
Marironi Access Road	Operation of Lightweight Entrenching.	30



Table 3: Projects supported through training		
<i>Name of project</i>	<i>Training Courses</i>	<i>Number of Trainees</i>
and Drainage	Development: Mod 5 HIV/AIDS Awareness, Excavation and Backfill Paving	
Gabaza Access Road	Operation of Lightweight Entrenching. Development: Mod 5 HIV/AIDS Awareness, Excavation and Backfill Paving	30
Pharare Access Road	Operation of Lightweight Entrenching. Development: Mod 5 HIV/AIDS Awareness, Excavation and Backfill Paving	30

Table 4: Projects supported through Community Liaison officers			
Project	Governance Structure	Community Liaison Officer	Progress
Mokgwathi Access road	Established	Appointed	The project has been completed. 45 labourers were trained and 6 project steering committee members were trained in the principles of supervision with the community liaison officer.
Zanghoma Access road	Established	Appointed	The project has been completed. 45 labourers were trained and 6 project steering committee members were trained in the principles of supervision with the community liaison officer.
Nkowankowa Access road	Established	Mabunda Betty	The project has been completed. 45 labourers were trained and 6 project steering committee members were trained in the principles of supervision with the community liaison officer.
Nkowankowa Stadium	Established	Appointed	No training was done
Re gravelling of Leolo Access road	Established	Appointed Patience Tshibeyahombe	The project has been completed. 30 Labourers were trained
Re gravelling of Leseka Access road	Established	Appointed	The project has been completed. 30 Labourers were trained
Re gravelling of Maromofase access road	Established	Appointed	The project has been completed. 15 Labourers were trained
Rural waste minimization	Established	None	None
Access road from Mohlabacross to Moime Phase 1 and 2 (Mopani)	Established	Appointed	The project has been completed but no training was done



Table 4: Projects supported through Community Liaison officers			
Project	Governance Structure	Community Liaison Officer	Progress
Sape-Mogoboya Access road Phase 1 (Mopani)	Established	Appointed Thabe Mogoboya	No training was done
Sape-Mogoboya Access road phase 2 (Mopani)	Established	Appointed	No training was done
Construction of Botludi Bridge (RAL)	Established	Appointed Leon Mathetha	None
Haenertsburg Tzaneen road Construction (RAL)	Established	Appointed Baby Mohlongwana	Training still in process
EPWP Mafarana-Gavaza (RAL)	Established	Appointed	Not yet started

Challenges - Lack of understanding of integrated services from sector Departments.

2.7 Planning and Economic Development Department

2.7.1 Local Economic Development and Tourism Division

Responsibilities of Land Economic Development include the following:

- Mefakeng Community Tourism Development Project (Irish AID)
- GTTA Tourism Association
- Agricultural Development
- Land Claims Settlement Support
- Fruit and Nut Value Chain
- SMME Development (SEDA – Small Enterprise Development Agency)
- Skills Development (Department of Labour)
- Informal Business (Hawkers Support)
- Development of Shopping Centers
- Tourism Marketing and Promotion Strategy
- Greater Tzaneen Development Agency



- Batlhabine Soil Conservation

Tourism

Mefakeng Tourism development is engaged in community tourism development whereby 3 nodal areas have been identified. Initiatives to be implemented are: Thabina ecotourism, Muhlaba Bed and Breakfast and Nkowankowa Township tours. The establishment of Community tourism associations is also taking place through the Greater Tzaneen Tourism Association. The Municipality continues to manage the Olifants Information Centre together with Limpopo Tourism and Parks to ensure access to tourism information.

Agricultural Development Support

The Municipality has established the Land Claims Support Forum which meets quarterly with the Regional Land Claims Commission, Land bank, the Department of Agriculture and other relevant stakeholders. Mokgoloboto Community Property Association (CPA) has secured a market with Capespan. The Moshupatsela project is up and running and four co-operatives have been identified. The fresh produce market is also in the process of being established with a service provider appointed through Mopani District Municipality. Site visits are undertaken to support the Agricultural SMME. The Fruit and Nut Value Chain study was completed, which will assist investment attraction.

Business, SMME and skills development

The Municipality has been engaged in the extension of the Tzaneng mall development which is now completed. The Maake plaza is now under construction through McCormick developers. The Mamitwa dam development has started with consultative meetings and EIA studies. The European Union (EU) has granted R703,290 for the Hawkers Research and Feasibility study which will start January 2008. The Greater Tzaneen Development Agency is still in the establishment phase and will be completed in March 2008. Trade and investment Limpopo and EU are engaged in Capacity Building programmes for the LED unit and Mefakeng PMU is also capacitating the LED unit and the Community members through Tourism Development Agencies.



Community project support

Small businesses and Co-operatives are assisted daily with business registration, business plans through SEDA and LIBSA. Workshops were conducted often to SMME and Co-operatives in partnership with the Development agencies and the GCIS. The Department of Labour is also assisting with training.

Achievements:

- Participation in development of Tzaneen Crossing Extension
- Irish Aid funding for Community Tourism
- Completed Fruit and Nut Value Chain study
- LED Capacity Building Training through Wits University for 3 LED staff members in partnership with TIL
- Establishment of the Economic Development Agency
- Moshupatsela launched
- Mamitwa dam development process confirmed at the area
- 8 Broilers for Rainbow farmers funded by Dept of Agric
- SAPEKOE tea Estate retention
- Mokgoloboto drying factory market in partnership with Capespan at Nkowankowa
- Participation in the Indaba Tourism Expo in Durban
- Received EU grant funding for Hawkers Research and Feasibility study to the value of R703,000

2.7.2 Town Planning Division

The purpose of the Town Planning function is to plan and manage land uses and land development. The Key Service Delivery Areas are Spatial Development Planning and Land use planning and management.

Programme Performance Analysis:

Spatial Development Framework (SDF)

Achievements:

- The SDF was reviewed and approved simultaneously with the IDP review.



- The Traditional Area Spatial Development Plans were drafted in conjunction with Traditional Authorities, as the first step to ensure coordination with the Traditional Authorities in terms of the future use of their land, and to make them aware of planning for optimal use of land, human safety and effective service delivery.
- Tzaneen Nodal Development Plan drafted, but final approval awaiting the outcomes of a Water and Sewer Analysis for Tzaneen town.

Challenges:

The absence of past forward planning documents and land development policies in rural areas. Awareness of need for rural planning in Traditional authority area and co-operation for responsible use of land.

Land Use Management and town planning applications

Achievements:

- The municipality established the townships Tzaneen Extension 78 and Dan Extension 2, to ensure the alienation of erven and compliance to the Breaking New Ground Policy.
- Facilitated the demarcation of the following stands in the rural areas:
 - Formalisation of 900 sites at Nkomanini
 - Mandlakazi : 300 sites
 - Ga-Ramotshinyadi : 400 sites
 - Petanenge : 300 sites
 - Berlyn/Mulati : 300 sites.
 - Muhlava Headkraal : 50 sites
 - Ooghoek : 504 sites
 - Mabyepelong: 293 sites

The number of town planning applications handled during 2006/07 is contained in Table 5. .



Table 5: Number of Town Planning Applications processed			
Category	Applications outstanding 1 July 2006	New Applications Received 2006/07	Applications outstanding 30 June 2007
Rezoning/permit	23	38	11
Township Establishment/ extension	13	6	5
Special Consent	0	9	0
Reg. 188	0	0	0
Subdivision/consoli dations	11	78	0

Challenges:

- Growth in residential and business development in Tzaneen town, placed pressure on bulk service infrastructure and capacity, with specific reference to electricity, water and sewer. This resulted in the private sector providing bulk services as well as the delay in provision of serviced sites by the Municipality.
- Applications for new development which requires additional bulk water, sewer and electricity, is currently held in abeyance or withdrawn because it cannot be approved by Council.
- Existing vacant land with rights cannot be developed due to insufficient electrical capacity.
- There is a backlog of residential sites which has to be demarcated in rural (traditional) areas.
- The demarcation of sites does not take place in conjunction with servicing of the site. Headmen, Civic Organisations etc. still allocate sites illegally on traditional land.
- Timeframes to obtain Record of Decisions in terms of the Environmental Impact Assessment Regulations, are 8- 24 months, which delays development.
- Land Ownership, especially on Traditional Land remains a challenge for any development.

2.7.3 Land, Property and Housing Administration Division

The Land Property and Housing administration Division is responsible for Municipal housing, Pioneers old age homes, RDP houses, the Valuation Roll, Change assessment rate, Interim supplementary valuations and Land management including;



Park closures, Street closures, Lease of land in liaison with legal division, Alienation of land and the expropriation of land.

Programme Performance Analysis

Municipal Housing:

Achievements:

- 12 Houses was sold and two awaiting decision from the Municipal Manager

Challenges:

- Supply chain management process

Pioneers Old age homes (36 homes):

Achievements:

- Four people placed.
- We managed to reduce the rent to R350.00 per person.
- We are currently negotiating department of social development to subsidize the accommodation since this is their function.

Challenges -

Increased expenditure on maintenance

RDP houses (450 units allocated for 2006/2007 and 4 donated units)

Achievements:

- 150 PHP units completed at Sedan.
- 100 units were allocated to Sedan Village of which 97 was completed.
- 10 units were allocated to the Ba-Phalaborwa Municipality of which 8 units completed.
- 5 units allocated to Giyani Municipality with all at wall plates level and
- 35 allocated to Greater Tzaneen Municipality with 29 completed.
- 300 allocated for rural housing. Ward 1 was allocated 50, ward 7 allocated 150 and ward 9 allocated 100.
- 4 donated houses all completed.

Challenges:



- **Sedan PHP** - slow disbursement of funds from the department. Slow delivery of building materials by suppliers e.g. There was a shortage of cement because of huge development in the Country.
- **Rural housing** - the Municipality does not have powers over Developers since contracts are signed between the Department of Local Government and Housing and the Developers. This result slow progress and poor workmanship.

Valuation Roll and Land Management

Achievements:

- The service provider has been appointed. Public participation process was conducted in all towns as well as with the farmers Union.
- The property rate policy has been reviewed.
- Progress with regard to compilation of valuation roll at 10% .Interim valuation

Challenges:

- The dated for implementation has been postponed

Land Management

Achievements:

Table 6 presents the activities relating to Land Managent during 2006/07.

Table 6: Land management activities during 2006/07		
Activity	Number of sites	Zoning
Properties leased		Zoning
Road Reserved Area	6	Municipal
Public Phones	4	
Municipal Houses	4	
Stand Sale	14	Residential
Stand Sale	13	Business
Stand Sale	3	Educational
Donation to GTM	4	Farms
Donation from GTM	1	Municipal

Challenges:

- There are currently many sites Nkowankowa C that have not been sold, these sites are occupied but the people are not coming forward to pay



- Shortage of staff to administer the function
- The existing residential sites are not being serviced due to budget constraints.
- There are disputes on ownership of sites in Nkowankowa and Lenyenye township which need the intervention by the Legal Advisor



3. Human Resource and Organisational Management

For any organization to be successful, its human capital should be regarded and treated as the most important resource. For this purpose the Corporate Services Department was established with the main purpose to manage the following functions:

- Human Resources
- Administrative Support
- Legal Support
- Information Services

Programme Performance Analysis

3.1 Organisational design (OD)

Functional Organogram:

A comprehensive OD was conducted and a new Organogram (**Annexure A**) approved with effect from 1 July 2005. The revision of the Organisational Structure arises from the need to establish a service delivery orientated structure for the Municipality, which is aligned to the IDP. Minor additions to and amendments of the Organogram took place during 2006/7 to align it to the IDP and to address further needs. The service register increased slightly from 875 to 883 positions (8 positions).

Functional Structure Re-design:

Strategic functions were previously placed in different departments as well as directly under the Municipal Manager. These functions are now placed within the Office of the Municipal Manager, which will give the necessary strategic support to the Municipal Manager and to formulate policy.

The Department Strategy and Development was renamed to Department Planning and Economic Development with its main focus on planning, development and property administration. The Department Public Services was renamed to Department Community Services. The Parks, Recreation and Cemeteries function is placed in this Department. Provision was made for the broader law enforcement function (Law Enforcement with regard to all municipal by-laws) by the restructuring of the Traffic Department and Security. A new division was created to cater for all licensing functions and the testing of vehicles. Also, on the old structure the levels of command



were established in departments and sections. This was changed to Departments and Divisions followed by Sections and Sub Sections.

Since Electrical Engineering has to be transferred to the REDS in the near future, this service is being ring fenced to establish the functions that will stay behind at the Municipality. The functions identified to stay behind can immediately after the ring fencing is completed be transferred to the Engineering Services Department. For this purpose the Civil Engineering Department has been renamed to Engineering Services. Engineering functions were clustered by transferring Mechanical Services from the Finance Department to the Engineering Department. Housing Maintenance and Building Control were also clustered in a new Division named Building Management.

In terms of legislation such as the Municipal Finance Management Act, new functions were identified and provided for on the proposed structure that needs to be implemented in the short term, namely:

- Supply Chain Management
- Municipal Court

Staff Establishment:

The staff establishment was updated in line with the purposed functional structure and the IDP. This was used to populate the Organogram on the Org Plus System.

Report on functional structure:

A report with regard to the functional structure was submitted to Council and approved.

3.2 Task Job evaluation

Job Analysis Questionnaires (JAQs) for all positions were prepared after the training of 30 identified departmental representatives. Management, Shop Stewards and Interviewers were trained in the completion of JAQs & Job Descriptions (JDs). Draft Job Descriptions were compiled, verified and typed. Final JDs were signed by all parties involved. After the National moderation Committee has approved the 15 random selected JDs which was submitted to them, the approved Organogram, JAQs



and JDs were submitted to the Regional Task Job Evaluation Committee. The outcome of the job evaluation is being awaited.

The approval and implementation of the proposed organizational structure and job descriptions for the Municipality have the following potential advantages:

- Improved functional and organizational structuring of all the components of the Municipality which is aligned to the IDP;
- Elimination of the present problems being experienced with regard to control, communication and lines of authority;
- Specific and clearly defined responsibilities and accountability at all levels and for all components and demarcated job groupings;
- Job descriptions which contain detailed descriptions for the implementation of the organizational structure and for evaluation of posts;
- Elimination of lack of clarity and uncertainty among personnel with regard to their organization and the positions; and
- Productivity and performance of personnel can be improved; although the posts of the new organization structure have not been evaluated yet.

3.3 Labour

As on 30 June 2007, the staff register reflects the following:

- Positions approved: 883
- Positions filled: 595
- Positions vacant: 288

The staff compliments for the seven departments is presented in Table 7.

Table 7: Staff compliment, 2006/07			
Department	Positions Approved	Positions filled	Positions vacant
Municipal Manager	55	38	17
Planning & Economic Development	22	17	5
Finance	59	44	15
Corporate Services	34	29	5
Engineering Services	253	161	92
Community Services	340	203	137



Table 7: Staff compliment, 2006/07			
Department	Positions Approved	Positions filled	Positions vacant
Electrical Engineering	120	103	17
Total	883	595	288

Although the number of vacancies (32.6%) appears high cognizance must be taken that the Organogram was designed to cater for the needs for a period of five to ten years and that there are also financial constraints to fill all the positions needed in the particular financial year. A comparison between total personnel expenditure to total budget for the past five years is as presented in Table 8.

Table 8: Personnel Expenditure versus the total budget, 2001/02 to 2006/07			
Year	Personnel Expenditure²	Total Budget	%
2001/02	R 58 417 205	R 194 824 456	29.98
2002/03	R 59 930 618	R 204 468 743	29.31
2003/04	R 56 791 828	R 226 609 538	25.06
2004/05	R 63 556 842	R 274 061 622	23.19
2005/06	R 70 993 634	R 329 631 453	21.54
2006/07	R 83,725,900	R 329,472,551	25.41

An increase in monetary terms of the personnel expenditure to the total budget will be observed. This is mainly due to the effect of multiyear salary/wage agreements which was settled above the CPIX.

Local Labour Forum (LLF) interactions and challenges:

The revised Organisational Rights Agreement (ORA) was implemented during 2005 and the LLF is sustained based on the stipulations of the Agreement by Council as Employer and the two recognized unions, namely, SAMWU and IMATU. Good relations were built by the parties since the inception of the LLF in 2003. Labour matters of mutual concern to all parties are regularly discussed in the LLF and special meetings are conducted when circumstances, e.g. contingency planning and maintenance of essential services necessitate it. The local Essential Services Agreement lapsed during 2005 and was renegotiated and signed. The Agreement was

² These amounts exclude councillor's allowances and expenditure for contracted services.



also submitted to the Essential Services Committee for ratification and the outcome is being awaited.

The LLF is also used as a medium to communicate important issues such as the restructuring of the electricity industry, water & sewerage, environmental health services, trade licensing, etc. to keep the unions abreast of developments. This creates a common understanding amongst all role players of the issues and challenges at stake and how it can influence their constituencies.

REDS Ring Fencing of Electricity Services Department:

In order to prepare the Municipality for the envisaged restructuring of the Electricity Industry, a comprehensive Section 78 or Ringfencing exercise was conducted. The HR Division used the EDI Holdings Toolkit as basis for the HR part of the exercise and conducted the work internally; whilst the external Consultant only did a quality assessment on the outcome. A breakfast seminar on HR Ringfencing was also conducted to other Municipalities in Limpopo to assist them with this matter. This exercise will be repeated early 2008 in Limpopo and Mpumalanga Provinces.

3.4 Disclosure of salaries, allowance and benefits

The salaries and allowances payable to councillors are presented in Table 9 and that of the Senior officials in Table 10.

Table 9: Councillor Allowances for 2006/07 to 2008/09 (R)			
	2006/2007	2007/2008	2008/2009
Allowance Mayor	362,210	378,509	401,220
Allowance Full time Councillors	1,648,058	1,722,221	1,825,554
Allowance Executive Committee	747,058	780,676	827,517
Allowance Other Councillors	5,976,458	6,245,399	7,447,640
Councillors allowance Travel	2,911,235	3,042,241	30,424,776
Contribution – Councillors other	637,365	666,046	706,009
Total Cost	12,282,384	12,835,091	41,632,716



Table 10: Senior official's salaries and allowances, 2006/07				
Senior officials	Salary (R)	Incentive (R)	Leave Pay (R)	Total Package(R)
Municipal Manager	751,795	70,222	63776.01	885,793
Chief Financial Officer	553,374	30151.47	0	583,525
Corporate Services Manager	553,374	51,688	33,531	638,593
Community Services Manager	553,374	51,688	73,374	678,437
Civil Engineering Manager	553,374	51,688	139278.4	744,341
Electrical Engineering Manager	584,409	54,587	69,435	708,431
Planning & Economic Dev. Manager	492,501	64,691	0	557,191

The salary budget for the Greater Tzaneen Municipal Officials can be summarized as follows (see Table 11):

Table 11: GTM salary budget from 2006/07 to 2009/10 (R)				
	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget
Basic Scale	54,635,948	64,195,387	67,084,179	71,109,230
Overtime	4,149,648	7,753,691	8,102,607	8,588,763
Pensionable Allowance	6,899,639	7,369,932	7,701,579	8,163,674
Annual Bonus	3,299,788	3,599,173	3,761,136	3,986,804
Standby Allowance	321,000	669,861	700,005	742,005
Leave Payments	4,159,658	6,216,222	6,495,952	6,885,709
Housing Allowance	507,464	671,184	701,387	743,470
Travel Allowance	3,487,274	3,836,497	4,009,139	4,249,687
Relocation Allowance	18,795	19,697	20,584	21,819
Medical Examination	20,840	15,552	16,252	17,227
Performance Incentive Schemes	1,349,722	1,396,994	1,459,859	1,547,451
Total (Employee related costs)	78,849,776	95,744,190	100,052,679	106,055,839



Table 12: Contributions to Pension funds and Medical Aid, 2006/07 – 2009/10 (R)				
CONTRIBUTIONS	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget
Medical Aid Scheme	4,568,157	5,807,254	6,068,580	6,432,695
Pension Schemes	10,066,755	11,123,114	11,623,654	12,321,073
UIF	491,142	821,289	858,247	909,742
Group Insurance	916,888	805,552	841,802	892,310
Medical Aid continued Member	0	0	0	
Workers Compensation	456,853	359,005	375,161	397,671
Levies - Seta	783,893	518,228	541,548	574,041
Levies – Bargaining Council	76,714	23,463	24,519	25,990
Employee Related Costs – Social Contribution	17,360,402	19,457,905	20,333,511	21,553,522
GRAND TOTAL	34,720,804	38,915,810	40,667,022	43,107,044

The recognized medical aid schemes and pension/provident schemes in the municipality are presented in Table 13.

Table 13: Recognised Medical Aid Schemes and Pension Funds	
Medical Aid Schemes	Pension / Provident Schemes
Keyhealth	Joint Municipal Pension Fund
Bonitas	Municipal Gratuity Fund
Hosmed	Municipal Employee Pension Fund
LA Health	National Fund for Municipal Workers
SAMWUMED	Municipal Councillor Pension Fund

Based on the latest financial statements of the latter schemes perused, it appears that the financial position of these schemes is sound and poses no real risk for the Municipality.

3.5 Councillors arrears on consumer accounts

The following Councillors had arrear accounts outstanding for more than 90 days as at 30 June 2006 (See Table 14):

Table 14: Councillor arrears on accounts, 30th June 2007		
Councillors	Outstanding less than 90 days	Outstanding more than 90 days
M W Mogoboya	494.10	1,062.03
J H Nkwinika	781.99	513.01
S T Mapimele	673.33	1,885.67
M Sibiya	1,017.19	3,511.81
Total	2,966.61	6,972.52



3.6 Contract Dispensation for Heads of Division

Since 1 December 2004 the heads of division was given the opportunity to revert from permanent status to a five year fixed term contract dispensation coupled to the signing of performance agreements and participating in the reward scheme. All the heads of division reverted to the contract dispensation which brought them in line with the position of the Section 57 managers.

In order to determine the remuneration of the Section 57 managers and heads of division, a Remuneration Committee was established which consist of three councillors as employer representatives and an external salary expert. This Committee finalized a Remuneration Policy and Remuneration Structure for the mangers and heads of division which was implemented with effect from 1 December 2004.

The above dispensation created the opportunity to cascade the Performance Management System (PMS) from the top seven to the top 34 positions in the Municipality. However, due to an Award & Settlement between organized labour and SALGA, the existing fixed term contracts of heads of division (on job level 3) must be phased out to permanent positions again. The implication is that present fix term contracts will continue until individual contracts lapses from which dates those employees will revert back to the permanent dispensation on the salary scales and the terms of conditions of service then applicable to permanent employees. The further implication is that newly appointed heads of division on reporting level 3 forthwith will be appointed on the remuneration and other conditions of service applicable to permanent staff on that level.

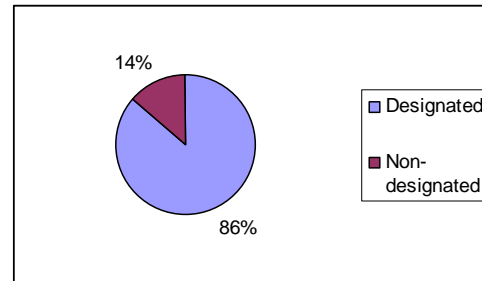
3.7 Employment Equity

The position in terms of representivity of the workforce profile as on 30 June 2007 is as follows (see Table 15 & Figure1):



Figure 1: Designated and Non-designated positions

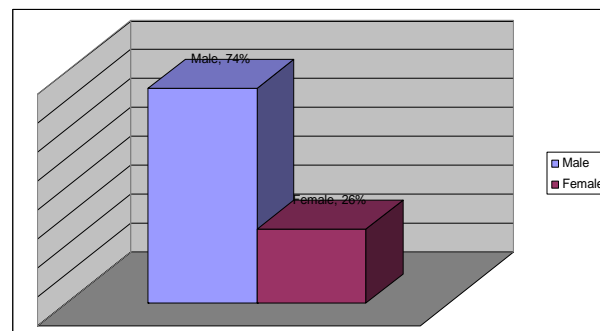
Table 15: Population group of employees	
Population group	Number
Black	509
White	81
Coloured	4
Indian	1
Total	595



As far as gender is concerned, the position as on 30 June 2006 is as follows (see Table 16 and Figure 2):

Figure 2: Gender profile

Table 16: Gender profile	
Gender	Number
Male	435
Female	160
Total	595



In terms of appointment of people with disabilities, as on 30 June 2007, the Municipality has achieved nearly 1.5% against the national benchmark of 2%.

The Employment Equity (EE) Plan and Targets were revised during June 2006 for the next five years (2006 - 2011). The Employment Equity Consultative Forum is operational and in support of the EE Project. The identified nine strategic objectives are being used as basis to drive the equity agenda.

The Personnel Provisioning Policy is merely one of the instruments used to achieve equity in the workplace and therefore, the policy was revised and approved afresh by Council during February 2005. Cognizance must be taken of the fact that



procurement in employment equity entails more than just designated versus non-designated appointments. It also covers gender and disability aspects which are being pursued as a challenge.

A survey regarding the accessibility of buildings and amenities were conducted and will be addressed through the IDP by the Engineering Services Department in future years.

3.8 Personnel Administration

The Personnel Administration Section is functioning very well despite the fact that two of the five positions in the Section are vacant. Table 17 presents the workload of the Personnel Administration staff.

Table 17: Service provision with regard to personnel administration during 2006/07	
Type of service	Number of cases
Paying work outside Council approved	14
Employees declaring interest	17
Housing loans administered	121
Personnel files maintained	1371
Days Study leave recorded	284
Days leave sold	2782
Permanent entrants engaged	25
Students engaged	21
Staff Promoted	8
Temporary / Casual employees administered	60
Number of exits	43
Long Service Awards made	20
Advertisements prepared & placed	32
Short-listing meetings held	32
Interviews held	32
Probation approved	42
Number labour incidences dealt with	1
Disciplinary cases recorded	22
Grievances recorded	0
Local Labour Forum meetings held	8
Job descriptions prepared and signed	23

Surveys conducted:



A Perception, Attitude & Morale Survey was conducted for 2005 and again for 2007 and the results were interpreted and analyzed and used as basis to recommend to Council on various issues of importance to improve the affectivity of the Municipality. An Internal Client Survey was also developed internally and conducted for the Corporate Services Department for 2007. The results hereof will be used as benchmark for future surveys.

3.9 Skills Development

The Greater Tzaneen Municipality is committed to skills development and fully subscribes to the provisions of the National Skills Development Strategy.

Development Strategy:

The Work Place Skills Plan (WSP) for the 2006/2007 financial year was submitted to the Local Government SETA (LGSETA) and has been implemented.

Training Budget:

As an indication of the Municipality's commitment to skills development, an amount of R867,355 was budgeted for skills development during the 2006/2007 financial year. The money was used to finance training interventions which had been identified to address the skills gaps in the Municipality. The training interventions are conducted by accredited training providers to ensure quality of provision.

Adult Basic Education and Training:

The Local Government SETA (LGSETA) has granted Council funding amounting to R126 000 for the training of 70 employees on ABET. Project Literacy was appointed to conduct the interventions. The programme started in February 2007 and will conclude in December 2007.

Implementation of Learnerships:

LED Learnerships - Five (5) unemployed learners are currently participating in the programme. The learnership is funded by the LGSETA.

Community Development Worker Learnerships - Eight (8) unemployed learners are enrolled for the programme.



Electricity Learnerships - Due to financial constraints these learnerships could not be implemented during 2007. The Municipality will be implementing these learnerships during 2008. Ten (10) employed learners and five (5) unemployed learners will participate in the learnership.

Other Learnerships - A needs analysis for the implementation of other learnerships will be conducted in all the Departments in Council. These learnerships will hopefully be implemented during 2008. Table 18 provides a summary of all learnerships introduced in 2006/07.

Table 18 : Learnerships introduced, 2006/07	
Function	Number of Learnerships
Water	0
LED	5
Community Development Workers	8
Youth Development	0
Electricity	0
Total	13

One remaining intervention for employees, Finance for Non Financial Managers, will be done during 2008. A service provider for the programme has been identified. The programme could not be done during 2007 due to financial constraints. Council has to contribute 40% of the training cost and DBSA 60%. The employee qualification profile is attached as **Annexure B**.

3.10 Occupational Health and Safety

Occupational injuries and diseases:

Reported injuries on duty as on 30 June 2007 were 28. For the same period (July – June) in 2006/2007 financial year, there were 28 reported injuries on duty. No occupational disease was reported for the same period in 2006/2007 financial year. Direct man-hour lost due to occupational injuries was 569.15 hours. There was no fatal injury.

Occupational Health & Safety Committee Meetings:

As on 30 June 2007, 16 OHS Committee meetings were held.



Occupational Stressors Monitoring:

Occupational hygiene monitoring equipment, i.e. gas detectors used to check risk factors (asphyxiation-insufficient oxygen) in confine spaces (sewage manholes), Lux meter to check quality and adequacy of light in offices and workshops, and sound level meter to check level of occupational exposure to noise, were used to monitor these stressors (asphyxiates, poor lighting, noise). Where deviations occurred, recommendations were given to supervisors/superintendents to reduced stressors to acceptable levels e.g. addition and/or replacement of lights in offices and workshops, purging of manholes before entering, repairing noise machinery and use of earplugs/muffs.

Employee Assistance Programme (EAP):

As on 30 June 2007, 25 employees utilized the EAP to seek assistance in resolving personal problems ranging from chronic illness (TB & HIV/Aids), emolument attachments orders, loan sharks, marital affairs and alcohol abuse. Out of 25 cases, 21 were successfully dealt with. Health talks regarding prevention of HIV and tuberculosis at work were given during health and safety committee meetings to members of the committee who are having weekly health and safety talks in their respective workplaces.

3.11 Administrative Support Services

The purpose of the Administrative Services Division is as follows:

- To render committee services to the Council and its committees through:
 - Co-ordinate translation activities
 - Provide meeting support services
- To render office auxiliary services by:
 - Providing archiving services
 - Providing messenger services
 - Providing cleaning services
 - Providing typing services
 - Providing reprographic services
 - Rendering telephone services



Programme Performance Analysis

Study groups and clusters:

In order to assist the Executive Committee to discharge their responsibilities contemplated in the Structures and Systems Act, the Council has established Section 80 Committees as working committees (Study Groups) of the Executive Committee. A chairperson has been appointed for each of the six clusters. The following clusters were established in line with the Institutional & Strategy Map, as contained in the IDP:

- Economic
- Social
- Infrastructure
- Governance and Administration
- Finance
- Sport, Arts and Culture

The different study groups resort under each cluster. Councillors have been appointed on the different study groups. The study groups are mandated to research and make recommendations on specific topics i.e. public participation, communication, water, electricity etc. In this way Councillors play a leading role in the decision making process and also give political direction on matters serving before the Council. Presently all items are referred to the relevant Study Group to make a recommendation to the Executive Committee. In this way Councillors take ownership of the items that are submitted to Council.

Representatives of Ward Committees participate at study group level where they must give their inputs.

Installation of the collaborator system:

The Council has resolved to appoint Messrs Business Engineering with regards to the deployment, implementation and commissioning of the Collaborator System within our municipality. The company has made an on-site official available who is presently facilitating training of all individuals on the use of the collaborator system.



Business Engineering has also made an official available to ensure that the overall implementation of the system meets with the set requirements. Significant progress has been made with the installation of the system.

The records office has been scanning all mail received at the municipality for the past couple of months. Electronic filing is presently being performed on all scanned documents. The electronic distribution of correspondence to all departments takes place on a daily basis. The items tracking and resolution management process has in the meantime been implemented by the service provider. The smooth implementation of the Collaborator System is dependant on the co-operation of each and every official because the system is people driven. The buy-in by everybody is thus necessary to ensure the success of the system.

Storage Space: Records Office:

The records office is presently experiencing problems with filing space. Hopefully this problem can be solved in the near future with the buying of three new Zippel filing cabinets.

Identification of Training Needs:

Training needs were identified and a number of officials in the Administrative Division attended various training courses. The following training opportunities were also attended:

- Performance Management Workshop
- Communication Workshop
- Delegation Workshop
- Two Strategic Sessions
- IMASA Conference

A number of officials in the Division are busy with further studies to improve their career opportunities.



Client Survey:

During a client survey by internal customers which was conducted for the Corporate Services Department during February and March 2007 a score of 76% was achieved for the overall level of services by the Administration Section.

Institution of Municipal Administration for Southern Africa (IMASA)

The Corporate Services Manager: Mr. ES Maake was elected as Chairperson of the Institute of Municipal Administration for Southern Africa (Limpopo Branch) and he is also a member of the Executive Council of IMASA Nationally.

Visit by Representatives of Blouberg Municipality:

Following a request by the Municipal Manager of the Blouberg Municipality representatives of the said Municipality visited our Municipality during the period 6-8 March 2007 to learn good practices with regard to *inter alia* the following:

- Organization structure
- Policies
- Implementation of By-Laws
- Resolution management
- Councillors support
- Public Participation mechanism
- Record management

International relations:

Efforts have been made to foster relations with municipalities abroad. In the pursuance of the relations the municipality was part of the visit by the Limpopo Provincial Government to Mozambique's Gaza Province in November 2006. The visit offered the municipality an opportunity to interact with the Xai Xai Municipality. The delegation that went to Xai Xai took the opportunity of being in Mozambique to come back via Matola Municipality which we had already started interaction with in the previous years.

The interaction with Matola Municipality has resulted in a draft Memorandum of Understanding which is now in the possession of both municipalities. A meeting



between the municipalities was intended to take place at end of the September 2007, unfortunately, it could not be held due to budgetary constraints. Once the Memorandum of Understanding is concluded, the conduct of relations with Matola Municipality would be on its basis.

Further efforts have been made to foster relations with a municipality in Netherlands. A profile of our municipality has been sent to the South African Embassy in Netherlands to assist in identifying a suitable municipality with which the Greater Tzaneen Municipality may foster relations. The matter is still being considered by the Ambassador and would report back to us.

3.12 Legal services

The purpose of Legal services is to provide specialized legal services including Contract, Policies and by-laws drafting, to ensure sound administration and management of the Greater Tzaneen Municipality.



4. Audited statements and Related Financial Information

The Financial Statements for GTM have been submitted on time i.e. 31 August 2007 (**Annexure C**). The Percentage Payment rates for municipal accounts per different towns are reflected in Table 19.

Table 19: Percentage payment rates per town		
Town	2006/2007	2005/2006
Tzaneen - Urban	106%	102%
Tzaneen - Rural	107%	102%
Nkowankowa	35%	23%
Lenyenye	55%	57%
Politsi	100%	100%
Letsitele	105%	100%
Haenertsburg	104%	99%
Average	87%	83%



5. Functional Area Service Delivery Reporting

5.1 General information

Table 20: Greater Tzaneen Municipality GENERAL INFORMATION			
Reporting Level	Detail	Total	
Overview:	See 1.2		
Information:	<i>Geography:</i> Geographical area in square kilometres GTM - IDP	3240km ²	
2	<i>Demography:</i> Total population (Estimate based on 2001 & SDF survey)	526726 (<i>estm</i>)	
3	Indigent Households Households earning less than R1600 per month collectively and are thus unable to afford basic municipal Services	28,552	
4	Total number of voters	<total>	
5	<i>Aged breakdown:</i> - 65 years and over - between 40 and 64 years - between 15 and 39 years - 14 years and under Source: Census, 2001	18,529 61,581 159,347 136,124	4.9% 16.4% 42.4% 36.2%
6	<i>Household income:</i> Less than R1600 R1601 - R3200 R3201 - R6400 More than R6400 Source: Census, 2001	68102 14262 7299 7711	69.0% 14.6% 7.5% 7.9%

5.2 Executive and Council

Table 21: Function: Strategic Support Sub Function: IDP/PMS, GIS, Councillor Support, Sports, Arts & Culture, Youth, Gender and Disability Desk			
Reporting Level	Detail	Total	
Overview:	The Strategic Support Division manages and coordinate the Integrated Development Plan (IDP), the Performance Management System (PMS), the Geographic Information System (GIS), Councillor Support, Sports, Arts & Culture, Youth, Gender and Disability Desk.		
Description of the Activity:	Co-ordinate the IDP Review regarding Analysis, Strategies, Projects, Integration, Implementation. Ensure integration of all projects. Ensure that SDBIP as well as performance agreements are approved by Mayor within 28 days of adoption of IDP. Comply with Process plan deadlines. Comply with legislative requirements		



Table 21: Function: Strategic Support Sub Function: IDP/PMS, GIS, Councillor Support, Sports, Arts & Culture, Youth, Gender and Disability Desk			
Reporting Level	Detail	Total	
	<p>Youth desk to initiate and manage youth talent search programme. Participate and co-operate with arts, culture and sporting events facilitated by Dept of Arts, Culture and Sport. Co-ordinate initiatives from Arts and Culture Com. and Sports Com. Ensure that information on planned projects from Dept Sports, Arts and Culture is submitted in time for budget. Budget for planned events i.t.o. programmes</p> <p>Monitor progress with IDP Projects on a monthly basis. Ensure that regular cluster meetings are held and that the values on the different KPI's are updated on a monthly basis. Inform the Municipal Manager on those KPIs where progress is not made. Co-ordinate and manage the annual IDP/PMS Review in terms of legislation and guideline prescriptions</p> <p>Participate in Management assessment and cascading of the employee performance management system to all staff. Assist HR with cascading and ensure that it is in line with the Institutional scorecards. Motivate people to perform better</p> <p>Investigation of GIS system. Ensure the development and implementation of GIS. Populate and maintain database for GIS once GIS technician is appointed. Lobby for funding.</p>		
Analysis of the Function:	<p>Head of the Division</p> <p>Senior Administrative Officer (IDP/PMS)</p> <p>Senior Administrative Officer (GIS/PMS)</p> <p>Youth ,Gender \$Sports Officer</p> <p>Senior Typist</p> <p>Arts& Culture Officers</p> <p>Mayor's Personal Assistant</p> <p><i>Mayor's Secretary</i></p> <p>Mayor's Driver</p> <p>Clerk</p> <p>Senior Secretary</p> <p>Provide administrative and organizational support for IDP/PMS coordination</p>	<p>Vacant</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>3</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p>	<p>Vacant</p> <p>1</p> <p>1</p> <p>1</p> <p></p> <p></p> <p></p> <p></p> <p></p> <p>1</p> <p>1</p>
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
IDP	<p># Steering Committee meetings held in FY time period</p> <p># Representative forum meetings held in FY time period</p> <p>% IDP Process plan submitted to Council before 31 August every year</p>	<p>3</p> <p>1</p> <p>100%</p>	<p>8</p> <p>4</p> <p>100%</p>
PMS	<p>% Performance agreements finalised by end June 2006</p> <p>% SDBIP and performance agreements made public by 12 September 2005</p>		<p>30%</p> <p>50%</p>
GIS	% GIS investigated by June 2006	0%	40%
Youth, Gender, Disabled	<p>% Youth programme implemented within FY time period</p> <p>% Gender Programme implemented within FY time period</p> <p>% Disabilities Programme implemented within FY time period</p>	<p>0%</p> <p>0%</p> <p>0%</p>	<p>50%</p> <p>50%</p> <p>50%</p>



Table 21: Function: Strategic Support Sub Function: IDP/PMS, GIS, Councillor Support, Sports, Arts & Culture, Youth, Gender and Disability Desk			
Reporting Level	Detail	Total	
	% Client satisfaction rating for Youth, Gender, Disabled desk	T.b.d.	65%
Councillor support	% Internal client satisfaction rating		75%
	% External client satisfaction rating		65%
	R-value mayoral fund allocated / R-value spent as %		95%
	# mayoral events p.a.	T.b.d.	N/A

5.3 Finance and Administration

Table 22: Function: Finance and Administration Sub Function: Finance			
Reporting Level	Detail	Total	
Overview:	<i>Includes all activities relating to the finance function of the municipality. Note: grants information should appear in Chapter 4 on Financial Statements and Related Financial Information.</i>		
Description of the Activity:	<p><i>The function of finance within the municipality is administered as follows and includes:</i></p> <p>To ensure effective revenue management through accurate meter reading, billing, credit and cash control</p> <p><i>The municipality has a mandate to:</i></p> <p>To ensure there is proper and effective revenue management in the municipality.</p> <p><i>The strategic objectives of this function are to:</i></p> <p>To integrate and manage all revenue functions and systems.</p> <p><i>The key issues for 2006/07 are:</i></p> <ol style="list-style-type: none"> 1. The audit of the billing system of Nkawkowa and Lenyeny; 2 The management of the Meter Reading Service Level Agreement to ensure 98% of the meters are read on a monthly basis; and 3. The implementation of the debt moratorium strategy with the objective of collecting rates and services charge debts. 		
Analysis of the Function:	<Provide statistical information on (as a minimum) :>	Billed	Received
1	Debtor billings: number and value of monthly billings:	R (000s)	R (000s)
	- Number and amount billed each month across debtors by function (e.g.: water, electricity etc)		
	Water	13,789	13,421
	Assessment Rates	11,266	26,106
	Electricity	7,216	169,012
	Refuse Removal	9,608	12,448
	Sewerage	11,134	4,326
	<i>Total</i>	<i>53,013</i>	<i>225,313</i>
2	Debtor collections: value of amount received and interest: Value received from monthly billings each month and interest from the previous month across debtors by function	R (000s)	R (000s)



Table 22: Function: Finance and Administration Sub Function: Finance			
Reporting Level	Detail	Total	
	(e.g.: water, electricity etc) Also See Table 23		
	Water	13,421	1,246
	Assessment Rates	26,106	1,563
	Electricity	169,012	829
	Refuse Removal	12,448	1,246
	Sewerage	4,326	544
	Total	212,076	7,943
3	<i>Debtor analysis: amount outstanding over 30, 60, 90 and 120 plus days:</i> See Table 24 below	R (000s)	
4	<i>Write off of debts: number and value of debts written off:</i> - Total debts written off each month across debtors by function (e.g.: water, electricity etc)	4,225	R (000s) 34,426
5	<i>Property rates (Residential):</i> - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year	8797 0 0	R (000s) 878,560 13,065
Reporting Level	Detail	Total	
6	<i>Property rates (Commercial):</i> - Number and value of properties rated - Number and value of properties not rated - Number and value of rate exemptions - Rates collectible for the current year	929	R (000s) 528,503 10,029
7	<i>Regional Service Council (RSC) levies:</i> - Number and value of returns - Total Establishment levy - Total Services levy - Levies collected for the current year	NA NA NA NA	R (000s) NA NA NA NA
8	<i>Property valuation:</i> - Year of last valuation - Regularity of valuation	2002 4	
9	<i>Indigent Policy:</i> - Quantity (number of households affected) - Quantum (total value across municipality)	28,552 9,755,000	
10	<i>Creditor Payments:</i> Eskom Infrastructure Finance Corporation Development Bank of SA Quality Plant Hire Noordelike Provinsie Wet Administrator	R (000s)	
11	<i>Credit Rating:</i> <List credit rating details here>	<value>	<source>



Table 22: Function: Finance and Administration Sub Function: Finance			
Reporting Level	Detail	Total	
	List here whether your Council has a credit rating, what it is, from whom it was provided and when it was last updated	2005	
	Long Term	ZaBBB	CA Creditor Ratings
	Short Term	Za A3	CA Creditor Ratings
12	External Loans: - Total loans received and paid during the year Note: Create a suitable table to reflect the balance of each external loan at the beginning of the year, new loans raised during the year and loans repaid during the year as well as the balance at the end of the year. Interest rates payable on each loan, together with the date of repayment should be also disclosed in the table.	R (000s) <received>	R (000s) <paid>
13	Delayed and Default Payments: <List delayed and default payments here> List here whether Council has delayed payment on any loan, statutory payments or any other default of a material nature	<value> none	<date>
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Expenditure	Percentage creditor payment within 30 days	100%	100%
Revenue	Percentage debtors revenue collected	98%	98%
Financial Reporting	Financial reporting in terms of the MFMA and Dora	100%	100%
Budget	Percentage budget completed	100%	100%

Table 23 : Monthly billed and received (against billed) across debtors by function, R(000s)										
	Water		Rates		Sewer		Electricity		Refuse	
	Billed	Received	Billed	Received	Billed	Received	Billed	Received	Billed	Received
Jul '06	278,725	1,107,044	2,028,493	1,769,566	329926.04	224301.55	21,132,325	6,942,404	992900.1	755422.74
Aug '06	-2,145,541	1,081,500	2,230,280	1,768,852	302,664	206135.77	12,206,455	17,606,756	946800.2	888332.34
Sep '06	1076555.88	773,845	1,889,836	1,742,894	289555.26	180968.88	13,194,300	13,702,815	881558.14	703813.89
Oct'06	1,348,499	935,728	2,138,555	1,844,348	322442.91	187660.96	14,101,983	15,566,038	1036171.78	798650.72
Nov'06	1,868,260	1,032,616	1712785.84	1,697,235	410651.18	168470.29	16,743,356	12,732,910	1057435.27	804062.26
Dec'06	1674766.13	929468.86	2,603,747	1,482,068	393414.92	150017.42	17,783,635	14,358,422	1165096.97	648115.61
Jan'07	1263053	1,071,854	2,388,911	1,937,332	313435.11	195729.29	12,031,463	15,541,214	561457.9	882786.7
Feb'07	1,500,872	949,218	1,909,627	1,824,946	387211.26	182553.03	12,002,021	13,152,148	1092113.3	786488.61
Mar'07	1,706,012	961,780	1,789,503	1,887,842	399323.79	249916.51	14,895,772	13,975,100	772018.02	866648.83
Apr '07	2,015,253	894,192	2,682,454	1,822,373	450134.77	168535.75	15,377,410	13,942,612	1067947.17	727845.52
May '07	1,284,959	1,019,207	2,263,228	2,171,061	70,817	216832.38	14,009,014	14,647,042	1126632.97	947041.27
Jun '07	1,550,044	920,676	2,468,979	1,769,538	656,746	193344.27	5,533,899	14,653,637	1748187.78	727012.79

Table 24: Total Debtors outstanding, 30, 60, 90, 120 and longer days R (000s)						
	30 Days	60 Days	90 Days	120 Days	120 + Days	Total
Water	1,019,292	1,410,299	670,929	1,038,949	14,233,884	18,373,353



Assessment Rates	1,005,656	642,732	567,807	676,349	14,710,399	17,602,943
Electricity	1,866,549	506,287	252,358	189,191	2,080,236	4,894,621
Refuse Removal	714,674	569,042	503,642	495,556	10,263,556	12,546,470
Sewerage	265,411	278,585	187,226	218,326	5,579,788	6,529,336

5.4 Planning and Development

Table 25:			
Function:	Planning and Development		
Sub Function:	Economic Development		
Reporting Level	Detail	Total	
Overview:	Includes all activities associated with economic development initiatives		
Description of the Activity:	<p><i>The function of economic planning / development within the municipality is administered as follows and includes:</i></p> <ol style="list-style-type: none"> 1. Mefakeng Community Tourism Development - Service provider for the implantation of the process 2. Agricultural Development - Through Land Claims settlement support 3. Fruit and Nut Value Chain - Feasibility Study on the Fruit and nut Cluster 4. SMME Development - SEDA support SMME 5. Skills Development - To be implemented based on the result of the Fruit and Nut Feasibility study (bursary by office of the Mayor) 6. Informal Business - Hawkers support, (applied the funds from European Union) 7. Development of Shopping Centres - Different developers and stakeholders' engagement 8. Tourism Marketing and Promotion Strategy - Development of the strategy in partnership with Development Bank of South Africa 9. Greater Tzaneen Development Agency - Establishment of an Economic Development Agency by employing the driver in the first 12 month <p><i>The municipality has a mandate to: Promote and network economic opportunities that will ensure job creation, poverty alleviation and investment for economic growth.</i></p> <p><i>The strategic objectives of this function are to:</i></p> <ol style="list-style-type: none"> 1. Create community beneficiation and empowerment opportunities through networking for increased employment and poverty alleviation 2. Create a stable economic environment by attracting suitable investors 3. Address community needs through developmental spatial and integrated planning <p><i>The key issues for 2006/07 are:</i></p> <ol style="list-style-type: none"> 1. Develop an integrated Poverty alleviation strategy 2. SMME, NGO and CBO Support 3. Informal trading and feasibility study and policy review 4. Community skills development support and database 	R13 MIL	600
		R920 000	00
		R703 290	00
		R480 000	00
		R800 00	00



Table 25:		Planning and Development	
Function:		Economic Development	
Sub Function:		Economic Development	
Reporting Level	Detail	Total	
	collection 5. Database and Job creation database 6. 2010 Capitalization LED strategy review and incentive strategy 7. Maake Shopping center development and Mamitwa dam 8. Fruit and Nut feasibility study 9. Retention of SAPEKOE tea estate 10. Muhlava Nkowankowa and Thabina tourism development, Kopanang Tourism development Land Claims support		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	<i>Number and cost to employer of all economic development personnel:</i> - Managers - HOD - Senior Admin Officer - LED Officer - Tourism Officer - Tourism Information Officer - Contract Clerical Assistance Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	45 42 31 36 08 27 75	(R) R382,734 R355,357 R149,642 R87,867 R113,903 R44,108 R62,405
2	<i>Detail and cost of incentives for business investment:</i> The Municipality is currently engaged in the development of the incentive strategy through Trade and Investment Limpopo. An item is already submitted to Council to pilot either financial or non financial incentive Note: list incentives by project, with total actual cost to municipality for year		<i>R (000s)</i> <cost>
3	<i>Detail and cost of other urban renewal strategies:</i> N/A Note: list strategies by project, with total actual cost to municipality for year		<i>R (000s)</i> <cost>
4	<i>Detail and cost of other rural development strategies:</i> Mefakeng Community Tourism Kopanang Art and Craft Project Hope is Vital Project Merekome Farmers Association Project Choice Trust Lenyenye Creche Mohlago Educare Centre HURESIC Note: list strategies by project, with total actual cost to municipality for year	R13million R500 000 R500 000 R733 400 R730 900 R196 800 R194 284 R758 930	<i>R (000s)</i> 00 00 00 00 00 00 00 00
5	<i>Number of people employed through job creation schemes:</i> <i>Refer to description of the activity</i> - Short-term employment - Long-term employment	<number> <number>	



Table 25: Function: Sub Function:			
Planning and Development Economic Development			
Reporting Level	Detail	Total	
	Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives		
6	<i>Number and cost to employer of all Building Inspectors employed:</i> - Number of Building Inspectors - Temporary - Contract Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package	4 1	<i>R (000s)</i> <value>
6	Details of building plans: - Number of building plans approved - Value of building plans approved	420 R165,104,000	
Reporting Level	Detail	Total	
	Note: Figures should be aggregated over year to include building plan approvals only		
7	<i>Type and number of grants and subsidies received:</i> <list each grant or subsidy separately> Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	<total>	<i>R (000s)</i> <value>
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
1. Tourism Marketing Strategy	Public participation of the Marketing and Branding, process plan development	80%	100%
2. Fruit and Nut Cluster	Service provider appointed. Started engaging with service provider Requested extension from EU for implementation.	95%	100%
3. Greater Tzaneen Development Agency	Appointment of Agency Driver. Registration of the legal entity. Identification of office space.	90%	100%
4. Shopping Centre Development (Maake)	McCormick property development company has been appointed to build the centre. Stakeholder communities have been established to ensure proper implementation. National and Local franchises identified	80%	100%
5. Mefakeng Community Tourism Programme	Project nodal sites identified for implementation. Tourism Development Agencies established. Communities' awareness has been done.	60%	100%
6. Hawkers Research and Feasibility study	Reorganizing of the Hawkers industry and development of the policy	30%	100%



5.5 Community and Social Services

Table 26:			
Function:		Community Services	
Sub Function:		Parks & Environmental Management	
Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	<p><i>The function of provision of various community and social services within the municipality is administered as follows and includes:</i></p> <p>Maintain existing parks, cemeteries, sport facilities and open spaces and develop new.</p> <p><i>The municipality has a mandate to:</i></p> <p>Deliver this service on Municipal property or Municipal related functions.</p> <p><i>The strategic objectives of this function are to:</i></p> <p>Maintain public amenities.</p> <p><i>The key issues for 2006/07 are:</i></p> <p>Maintain and improve service delivery.</p>		
Analysis of the Function:	<p>1 <i>Nature and extent of facilities provided:</i></p> <p>Cemeteries and crematoriums</p> <p>Sporting facilities (specify):</p> <p>Municipal swimming pool</p> <p>Stadiums</p> <p>Tennis courts - hired by tennis club</p> <p>Bowling greens - hired by bowling club</p> <p>Golf course - hired by Tzaneen Country Club</p> <p>Parks:</p> <p>Developed - recreational</p> <p>Open natural parks</p> <p>Note: the facilities figure should agree with the assets register</p>	<p><i>no of facilities:</i></p> <p>160</p> <p>1</p> <p>3</p> <p>1</p> <p>1</p> <p>1</p> <p>79718m²</p> <p>329286m²</p>	<p><i>no of users:</i></p> <p><number></p> <p>21640</p> <p>2000</p> <p>Awaiting info</p> <p>Awaiting info</p> <p>7</p> <p>18</p>
	<p>2 <i>Number and cost to employer of all personnel associated with each community services function:</i></p> <p>Cemeteries and crematoriums</p> <p>Sporting facilities - municipal staff</p> <p>Sporting facilities temporary staff</p> <p>Parks</p> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>	<p>9</p> <p>3</p> <p>3</p> <p>53</p>	<p>R(000s)</p> <p>R 661,788</p> <p>R 207,528.60</p> <p>R 4,633,699.00</p>
	<p>6 <i>Total operating cost of community and social services function</i></p>		R (000s)
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Environment	Performance according to available budget. (1)95% maintenance of assets (2) One play park was developed in Extension 13. (3,4,5) Performance is dependant on availability of land and funds		Increase service delivery by access of external funds.



Table 27:			
Function:		Community Services	
Sub Function:		Library services	
Reporting Level	Detail	Total	
Overview:	<i>Includes all activities associated with the provision of library services to the GTM community</i>		
Description of the Activity:	<p><i>The function of provision of library services within the municipality includes:</i></p> <p>Library development and reading promotion at the Tzaneen, Haenertsburg and Letsitele Libraries.</p> <p>Organising and hosting book-related arts and culture projects.</p> <p>Promoting library collections in schools through book donations.</p> <p>Promoting the establishment of new GTM libraries.</p> <p><i>The municipality has a mandate to:</i></p> <p>Provide library services to the GTM community.</p> <p><i>The strategic objectives of this function are to:</i></p> <p>Improve library use and encourage life-long learning.</p> <p>Enhance education and quality of life.</p> <p>Promote reading and encourage creativity.</p> <p>Bring books closer to the people.</p> <p><i>The key issues for 2006/07 are:</i></p> <p># of library users</p> <p># of books circulated</p> <p># of holiday programmes and arts and culture events organised and hosted</p> <p># of schools assisted in starting library collections</p> <p>Submission of motivations for funding and staffing of new GTM libraries</p>		
Analysis of the Function:	<p>1 <i>Nature and extent of facilities provided:</i></p> <p>- Library services</p> <p><i>Other community halls/facilities:</i></p> <p>- Minitzani Hall (Bookings managed by Tzaneen Library)</p> <p>- Study Hall in Tzaneen Library building</p> <p>- Turner Room (Board room in Haenertsburg Library building)</p> <p>2 <i>Number and cost to employer of all personnel associated with each community services function:</i></p> <p>- Library services</p>	<p><i>no of facilities:</i></p> <p>3</p> <p>0</p> <p>1</p> <p>1</p> <p>1</p> <p><i>no of users:</i></p> <p>83,833</p> <p>2,880</p> <p>5,760</p> <p>900</p> <p><i>R(000s)</i></p> <p>10</p> <p>R 999,363</p>	
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
# library users	The target of 77004 users p.m. was reached	83833	77004
# Library items circulated	The target of 108000 items circulated was reached	121078	108000
# of school groups visited/hosted in libraries	The target of 83 school groups visited/hosted was reached	100	83
# of schools assisted in	The target of 2 schools assisted in starting library collections was reached: 18 schools benefited from the	18	2



Table 27: Function: Community Services Sub Function: Library services			
establishing libraries	special Biblionef donation of a trunk full of books, arranged by the GTM Library Services.		
# of holiday programmes presented	The target of 4 holiday programmes presented was reached	4	3
# of arts and culture events organised and hosted	The target of 3 arts and culture events was reached	4	3
# of displays mounted	The target of 105 displays was reached	143	105
# of relevant books donated to GTM libraries	The target of 300 relevant books donated to the GTM libraries was reached. The books included a large donation of new books from Exclusive Books.	1258	300
# of school groups hosted	The target of 83 school groups was reached.	100	83
# of paired reading projects monitored	The target of 2 paired reading projects monitored was reached. In addition articles on the project appeared in THE READING TEACHER, THE BONA and LIASA IN TOUCH.	2	3

5.6 Housing

Table 28: Function: Land, Property and Housing Administration Sub Function: N/A			
Reporting Level	Detail	Total	
Overview:	Mawa PHP - 115 units (The project created 130 temporary jobs, supported local economic development and empowered local entrepreneurs)		R 2,8m
Description of the Activity:	<p><i>The function of provision of housing within the municipality is administered as follows and includes:</i></p> <p>Municipal housing, Pioneers old age homes, RDP houses, Valuation Roll, Change assessment rates, Interim/supplementary valuations, Land Management including: Park closures, Street closures, Lease of land in liaison with legal division, Alienation of land (selling , donation), expropriation of land</p> <p><i>These services extend to include <function/area>, but do not take account of <function/area> which resides within the jurisdiction of <national/provincial/other private sector> government. The municipality has a mandate to:</i></p> <p><i><List here></i></p> <p><i>The strategic objectives of this function are to:</i></p> <p>Providing housing for the community i.e. low cost housing, social housing, subsidised housing. To increase revenue through land sale, rates and taxes.</p> <p><i>The key issues for 2006/07 are:</i></p> <p>In a process of appointing a valuer through bid process. Council must improve new property rates policy (the draft is available)</p> <p><i>Ongoing process</i></p>		



Table 28: Function: Land, Property and Housing Administration Sub Function: N/A			
Reporting Level	Detail	Total	
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	<i>Number and cost of all personnel associated with provision of municipal housing:</i> - Professional (Architects/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Professional includes project design, Field includes all tradespersons.	1 3 2 0 0 1	
2	<i>Number and total value of housing projects planned and current:</i> - Current (financial year after year reported on) - Planned (future years)	565 units 2 400	<i>R (000s)</i> R17m R81m
3	<i>Total type, number and value of housing provided:</i> low cost housing (RDP)	450	<i>R (000s)</i> R14,8m
4	<i>Total number and value of rent received from municipal owned rental units</i> 36 Pioneers cottages and 3 Municipal houses	39	<i>R (000s)</i> R195 633.12
	Lease Agreements		
5	<i>Estimated backlog in number of (and costs to build) housing:</i> 25 000 RDP units and 1000 for integrated settlements Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	26 000	<i>R (000s)</i> 1 billion
6	<i>Type of habitat breakdown:</i> - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat in a block of flats - number of people living in a town/cluster/semi-detached group dwelling - number of people living in an informal dwelling or shack - number of people living in a room/ flatlet	2001 56,393 23,154 714 461 3,487 3,330	
Reporting Level	Detail	Total	
7	<i>Type and number of grants and subsidies received:</i> 150 low cost housing units (PHP) and 1000 servicing of sites Implementation of Property Rates Grant Note: total value of specific housing grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	1150 1	<i>R (000s)</i> R21,279 200m R500,000
8	<i>Total operating cost of housing function</i>		<i>R 85,500</i>
Key Performance	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve	Current	Target



Table 28: Function: Land, Property and Housing Administration Sub Function: N/A			
Reporting Level	Detail	Total	
Area	Performance		
Provision of housing, Servicing of land, Data on beneficiary lists, Public participation, Land and housing workshops	115 units completed for Mawa PHP, 30 units completed for Sedan and Mama-Beka PHP, Won award for Impumelelo Innovations Trust Award for job creation and LED integration. We are in a process of acquiring a grant to finance the maintenance of the pioneers or transfer activity to the Department of Social Development because this is not our core-business. (Section 152 of the Constitution of RSA). Erf 1162 Nkowankowa, Erf 630 & 381 x 4 Tzaneen and Erf 89 are in a process of being transferred to the Municipality. Pusela 6, Erf 292 and 293 of Pusela 555LT are in the process to be transferred to the Municipality.	40%	100%
Land audit, approval of new property rate policy, public participation, compilation of valuation roll	Appointment of a Valuer, 27 sites sold and 10 municipal houses which generated revenue to the Municipality ±R 3m. There are 306 Lease Agreement which generate revenue to the Municipality, however some of the Lease Agreement need to be revisited	15%	100% (by 2008)

5.7 Public Safety

Table 29: Function: COMMUNITY SERVICES Sub Function: Law Enforcement (Traffic)			
Reporting Level	Detail	Total	
Overview:	Includes police force and traffic (and parking) control		
Description of the Activity:	<p>The policing and traffic control functions of the municipality are administered as follows and include:</p> <p><i>Administration of each function</i></p> <p>Law enforcement / Road Traffic Safety/ By-Law policing offered through visible patrols, response to complaints/ Accidents/ point duty at intersections/ schools/ accident scenes, including service delivery at all devoluted rural areas and outside Tzaneen suburbs.</p> <p><i>The municipality has a mandate to:</i></p> <p>Police devoluted areas and villages falling within the GTM policing area- Law enforcement, escorts road safety Education of which residents for the Limpopo Provincial Government are our priority..</p> <p><i>The strategic objectives of this function are to:</i></p> <p>The strategic objectives of this function are to (1) All roads are used by the Community having knowledge of all road signs. That deaths on our roads are reduced by 5% yearly, and that law enforcement and road safety education are performed at rural areas and other suburbs.</p> <p><i>The key issues for 2006/07 are:</i></p>		



Table 29: Function: COMMUNITY SERVICES Sub Function: Law Enforcement (Traffic)			
Reporting Level	Detail	Total	
	Law Enforcement to all GTM policing areas and improve safety of drivers passengers, pedestrians rolling out road safety education campaigns to villages e.g Relela, Mokgoloboto, Dan, Burgersdorp, Julesburg, and Maake. Rendering 24 hour emergency services at suburb like Lenyenye, Nkowankowa, Haenertsburg and Letsitele.		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	<p>Number and cost to employer of all personnel associated with policing and traffic control:</p> <ul style="list-style-type: none"> - Professional (Senior Management) - Field (Detectives/Supervisors) - Office (Clerical/Administration) - Non-professional (visible police officers on the street) - Team Leader - Labourers - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Office includes desk bound police and traffic officers, non-professional includes aides</p>	<p>1</p> <p>1</p> <p>3</p> <p>11</p> <p>1</p> <p>1</p> <p>2</p>	<p>R (000s)</p> <p>509,680.80</p> <p>433,900.00</p> <p>283,588.4</p> <p>2,639,293.00</p> <p>281,021.40</p> <p>61,983.00</p> <p>127,355.40</p>
2	<p>Total number of call-outs attended:</p> <ul style="list-style-type: none"> - Emergency call-outs - Standard call-outs <p>Note: provide total number registered, based on call classification at municipality</p>	<p>430</p> <p>560</p>	
3	<p>Average response time to call-outs:</p> <ul style="list-style-type: none"> - Emergency call-outs - Standard call-outs <p>Note: provide average by dividing total response time by number of call-outs</p>	<p>±10minutes</p> <p>±10minutes</p>	
4	Total number of targeted violations eg: traffic offences:	5	
5	Total number and type of emergencies leading to a loss of life or disaster:		
	Road accidents like:		
	-Drink and driving	2	
6	Type and number of grants and subsidies received:		R (000s)
	<list each grant or subsidy separately>	0	<value>
7	Total operating cost of police and traffic function		R4.34m
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Speed law enforcement, Road blocks /footblocks / foot patrols/ visible policing, point duties, warrants of arrest, road safety education,	Speed/ Roadblocks	10 000	173 750
	Point Duty / Escorts	As required	As required
	Warrants	2 000	2 767
	Road safety	24	30
	Safety/Security (Access cards issued)	400	93



Table 29: Function: COMMUNITY SERVICES Sub Function: Law Enforcement (Traffic)			
Reporting Level	Detail	Total	
Safety and security issues.			

Table 30: Function: Community Services Sub Function: Licensing & Testing			
Reporting Level	Detail	Total	
Overview:	Includes police force and traffic (and parking) control		
Description of the Activity:	<p><i>The Municipality has a mandate to:</i></p> <p>Issue Vehicle licenses, driver licenses and professional driving permits.</p> <p><i>The strategic objectives of this function are to:</i></p> <ul style="list-style-type: none"> - Vehicle Registration - Vehicle license - Permits - De-registrations - Duplicate Registration Certificate - Motor Trade licenses - Instructor Certificates - Processing application of Trade license - Traffic Fine payments - Dog licences - Temporary advertisements - Learners licenses - Driver licenses - Professional Driving Permits <p><i>The key issues for 2006/07 are:</i></p>		
Analysis of the Function:	<p>1 <i>Number and cost to employer of all personnel associated with policing and traffic control:</i></p> <ul style="list-style-type: none"> - Professional (Senior Management) - Field (Detectives/Supervisors) - Office (Clerical/Administration) - Temporary - Contract 	<p>1</p> <p>11</p> <p>16</p> <p>1</p> <p>none</p>	<p><i>R (000s)</i></p> <p>1,300,000.00</p>
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<ul style="list-style-type: none"> - Vehicle Registration - Vehicle Licenses - Permits - Traffic Fine Payments - By law (Dog licences and temporary adverts) 	<p>11,670</p> <p>37,612</p> <p>314</p> <p>3,569</p> <p>112</p>	<p>12,000</p> <p>41,373</p> <p>345</p> <p>3,925</p> <p>123</p>



Table 30:			
Function: Community Services			
Sub Function: Licensing & Testing			
	- Learners Licenses	4,508	4,958
	- Drivers license	3,547	3,900
	- Professional Driving licenses	2,244	2,468

5.8 Waste Management

Table 31:			
Function: Waste management			
Sub Function: Solid Waste			
Reporting level	Detail	Total	Cost
Description of the activity	<p>Level of service:</p> <p>Removal services</p> <p>a) A full kerbside collection service is rendered to all communities in the following suburbs of Greater Tzaneen Municipality, which represents only 11% of all households. All residential, business, industrial and health care waste are removed from viz: Tzaneen, Nkowankowa, Lenyenye, Letsitele, Haenertsburg [at present 160 000 m³ non-compacted waste / annum]</p> <p>b) All residential, business, industrial and health care waste are removed viz: Tzaneen, Nkowankowa, Lenyenye, Letsitele, Haenertsburg on a weekly basis scheduled per extensions</p> <p>Litter picking/ street cleaning</p> <p>a) All streets, main roads public spaces [taxi & bus ranks] are cleaned on a regular and period schedule from all debris and solid waste [6 000 m³ p.a.]</p> <p>b) All route are cleaned in accordance with an appropriate route sheet/s</p> <p>c) All public taxi - & bus ranks are continuously serviced and cleaned on a pre-determined schedule.</p> <p>Public Off loading facilities</p> <p>a) Public- off- loading – facility each at: - Nkowankowa, Lenyenye, Letsitele, and Haenertsburg. [Only for OFF-LOADING by the Public: NOT A TRANSFERSTATION]</p> <p>b) 6m³ skips utilized for this purpose and are cleaned on a daily basis at the Tzaneen Regional Landfill.</p> <p>c) All P.O.F.s (public offloading facilities) are managed by a MSP (Waste Group Ingwe)</p> <p>d) No municipal employee utilized at these facilities.</p> <p>Public Toilets</p> <p>a) 10 x public toilet blocks managed by Tzaneen Solid Waste in Tzaneen (6), Nkowankowa (1), Letsitele (1), Haenertsburg (1) and Lenyenye (1)</p> <p>b) Blocks open for 12 hours daily</p> <p>c) Cleaning and disinfecting of blocks every 2.5 hours</p> <p>d) Provision of toilet paper for free</p> <p>Landfill site</p>		



Table 31: Function: Waste management Sub Function: Solid Waste			
Reporting level	Detail	Total	Cost
	<p>a) 1x Regional landfill, 4 km. from Tzaneen. [12ha in size.]</p> <p>b) Fully permitted from 1/12/2004 as a G.M.B- site.</p> <p>c) Landfill being managed by a M S P (Waste Group Ingwe) in compliance with spec's from the I.W.M.P.[Integrated Waste Management Plan]</p> <p>d) Managed in accordance with construction plan – cell building method</p> <p>Backlogs</p> <p>A) 0% of households in the total rural areas, representing ±80034 households.</p> <p>b) The cost to address the service in full with immediate effect, will be approximately R40, 000,000-00 per annum for all 129x villages.</p> <p>Geographical distribution</p> <p>The jurisdiction area is divided by the main roads from Politsi via Tzaneen, Tarentaalrand, Letsitele and Trichardsdal, in a Northern and Southern service region</p> <p>Solid waste strategies:</p> <p>Waste Minimisation through recycling, composting, re-use and rural waste minimisation</p> <p>Waste collection and transportation - kerbside collection, bulk removal, medical waste removal, toxic waste removal, litter picking and fleet management</p> <p>Disposal and treatment at permitted facilities and sites and public off-loading sites</p> <p>Pollution control by operationalisation of toilet blocks and effective law enforcement</p> <p>Management information systems through appropriate IT system, effective administration and information distribution to clients</p>		
Analysis of the functions.			
1	<p><i>Number & cost to employer of all personnel associated with refuse removal:</i></p> <p>Divisional Head. (Degree / Diploma)</p> <p>Sir. Superintendents. (Degree / Diploma)</p> <p>Superintendents (Degree / Diploma)</p> <p>Administration Clerk</p> <p>Snr. Team leaders.(Grade 10)</p> <p>Snr. Labourers.</p> <p>Contract (3x contractors)</p> <p>Total cost(personnel excluding contractors)</p>	<p>Number</p> <p>1</p> <p>2</p> <p>2</p> <p>1</p> <p>11</p> <p>121</p> <p>3</p> <p>-</p>	<p>Cost</p> <p>R0.47milj.</p> <p>R0.70milj.</p> <p>R0.50milj.</p> <p>R0.15milj.</p> <p>R0.97milj.</p> <p>R8.50milj.</p> <p>R4.70milj.</p> <p>R11.20milj.</p>
2	<p><i>Number of households receiving regular refuse removal service and frequency and cost of service</i></p> <p>Residential removals / stands.</p> <p>Business removals / stands.</p> <p>Own removals-villages / stands.</p> <p>Litter picking/Streets.</p> <p>Public Toilets.</p>	<p>9321</p> <p>694</p> <p>80034</p> <p>5916 m3</p> <p>10 x blocks</p>	<p>-</p> <p>-</p> <p>-</p> <p>R4.10milj.</p> <p>R3.70milj.</p>



Table 31: Function: Waste management Sub Function: Solid Waste			
Reporting level	Detail	Total	Cost
	Removals / disposal.	-	R12.10milj.
	Total expenditure (cost centre`s 133;134;135)	-	R19.90milj.
3	<i>Total and projected tonnage of all refuse disposed.</i>	Volumes	Growth
	Residential/ Business/ Industrial.	160 000 m ³	10%
	Garden/Clean Greens	24 000 m ³	10%
4	<i>Total number, capacity and life expectancy of refuse disposal sites.</i>	Capacity	Lifespan
	Landfill (x1)	1 600 000 m ³	20 years
	Composting / garden refuse (x1)	180 000 m ³	20 years
5	<i>Anticipated expansion of refuse removal service.</i>		
	Residential / Rural	6000 m3	R4.0milj.
	Garden	0	0
	<i>Free basic service provision.(Indigent Grant)</i>	Number	Amount
	Quantity (Number of households affected)	3825	R2.8milj.
	Quantum (value to each household)	1	R61.36p.m.
	Total operating cost of solid waste management function.		R20.0milj.
Key Performance Areas			
1. Waste Minimization.	<ul style="list-style-type: none"> Recycling at landfill. Recycling at premises. Re-use.(Bulk wood chipping) Compost terrain. Rural Waste Minimization. 	6000 m3 1 x projects 0 x projects 100% 0 x projects	6060 m3 2 x projects 1 x project 100% 8 x school projects
2. Treatment and Disposal.	<ul style="list-style-type: none"> Disposal at permitted of landfill / facilities. Operational P.O.F.`s at all towns 	100% 100%	100% 100%
3. Collection & Transportation.	<ul style="list-style-type: none"> Kerbside collections. Bulk removals. H.C.W. removals Toxic waste removals. Litter picking / as per routes-schedules. Provision of replacement of fleet/stand-by vehicles. 	100% 100% 100% 10% 100% 27%	100% 100% 100% 100% 100% 100%
4. Pollution control	<ul style="list-style-type: none"> Operationalisation of all public toilet-block Effective law-enforcement on all contraventions 	98% 0%	100% 100%
5. Management Information Systems.	<ul style="list-style-type: none"> Electronic capturing of info. External funding of un-funded projects.(L.E.D.) M.I.S. I.T. Networking to all sub-offices. Solid waste software development. Solid waste information distribution to clients. 	0 x system 0% x funding 0 x system 80% 0% 100%	1 x system 100% 1 x system 100% 100% 100%



5.9 Waste Water management

Table 32: Function: Waste Water Management Sub Function: Sewerage etc			
Reporting Level	Detail	Total	Cost
Overview:	Engineering Services Department provide water and sewerage services and maintenance of water and sewer infrastructure within the Municipality.		
Description of the Activity:	<p><i>The sewerage functions of the municipality are administered as follows and include:</i></p> <p>Sewer is received from domestic industrial waste and other sources of waste water then purified up to the acceptable legal standard and discharged to the river</p> <p><i>The strategic objectives of this function are to:</i> Render a service with cost recovery on a sustainable manner.</p> <p>This service is provided on a 24 hour basis to all urban areas of Tzaneen, Nkowankowa, Lenyenye, Haenertsburg, Politsi and Letsitele. The service includes a sustainable maintenance support on a 24 hour basis, wherein currently we are the water service provider at this stage and Mopani District is the water service authority.</p> <p><i>The key issues for 2006/07 are:</i> We have planned to render a 24 hour service to urban areas on a 100% rate, wherein we succeeded on implementing this plan on a 90% basis.</p>		
Analysis of the Function:	<p><Provide statistical information on (as a minimum):></p> <p>1 <i>Number and cost to employer of all personnel associated with sewerage functions:</i></p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) 0 - Field (Supervisors/Foremen) 1 - Office (Clerical/Administration) 1 - Non-professional (blue collar, outside workforce) 9 - Temporary 0 - Contract 2 <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p>		R (000s)
	<p>2 <i>Number of households with sewerage services, and type and cost of service:</i></p> <ul style="list-style-type: none"> - Flush toilet (connected to sewerage system) 12,000 - Flush toilet (with septic tank) 200 - Chemical toilet 0 - Pit latrine with ventilation 6121 - Pit latrine without ventilation 0 - Bucket latrine 0 - No toilet provision 0 <p>Note: if other types of services are available, please provide details</p>		R (000s)
	<p>3 <i>Anticipated expansion of sewerage:</i></p> <ul style="list-style-type: none"> - Flush/chemical toilet - Pit latrine - Bucket latrine - No toilet provision 	MDM	R (000s)



Table 32:			
Function:		Waste Water Management	
Sub Function:		Sewerage etc	
Reporting Level	Detail	Total	Cost
4	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
	<i>Free Basic Service Provision:</i>	MDM	
	- Quantity (number of households affected)	15 685	
	- Quantum (value to each household)	R85/H	
5	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
	<i>Total operating cost of sewerage function</i>		R (000s)
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Environmental control. Sewage systems. Bulk sewerage systems. Sanitation. Client satisfaction.	We have planned to render 24 hours service to Urban areas on a 100% base, wherein we succeeded on implementing this plan on a 90% basis.	90%	100%

5.10 Road Transport

Table 33:			
Function:		Road Transport	
Sub Function:		Roads	
Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	<p><i>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</i></p> <p>Building new and maintaining existing roads, sidewalks and storm water structures in Greater Tzaneen Municipal area, with all resources available to ensure maximum service delivery to the community.</p> <p><i>The strategic objectives of this function are to:</i></p> <p>To ensure access to all house holds and proper storm water controls</p> <p><i>The key issues for 2006/07 are:</i></p> <p>The restriction of funds</p>		
Analysis of the Function:	<Provide statistical information on (as a minimum):>		
1	<p><i>Number and cost to employer of all personnel associated with road maintenance and construction:</i></p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary 	<p>2</p> <p>4</p> <p>1</p> <p>70</p> <p>5-10</p>	<p>R (000s)</p> <p>571,000</p>



Table 33: Function: Road Transport Sub Function: Roads			
Reporting Level	Detail	Total	Cost
	- Contract	±150	68,000
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		
2	<i>Total number, kilometres and total value of road projects planned and current:</i> - New bituminised (number) - Existing re-tarred (number) - New gravel (number) - Existing re-sheeted (number) Note: if other types of road projects, please provide details	0 0 0 0	R (000s)
3	<i>Total kilometres and maintenance cost associated with existing roads provided</i> Tar Gravel Note: if other types of road provided, please provide details	138 km	R (000s) R1.5 million R 1.5 million
4	<i>Average frequency and cost of re-tarring, re-sheeting roads</i> - Tar - Gravel Note: based on maintenance records		R (000s)
5	<i>Estimated backlog in number of roads, showing kilometres and capital cost</i> - Tar - Gravel Note: total number should appear in IDP, and cost in future budgeted road construction programme	2062 km	R (000s)
6	<i>Type and number of grants and subsidies received:</i> Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.	1 10 km tarred	R (000s) R18million
7	<i>Total operating cost of road construction and maintenance function</i>		
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Gravel roads Storm Water Tarred Road	Gravel roads Storm Water Tarred Road		188 km 6 225m ² Variance N/A



5.11 Water

Table 34: Function: Water Sub Function: Water Distribution			
Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water. Maintenance and upgrading of existing infrastructure, bulk distribution including purification of water.		
Description of the Activity:	<p>Water is received from DWAF as raw water then purified up to acceptable standards and distributed to the end user.</p> <p>This service is provided on a 24 hour basis to all urban areas of Tzaneen, Nkowankowa, Lenyenye, Haenertsburg, Politsi and Letsitele.</p> <p>The service includes a sustainable maintenance support on a 24 hour basis, wherein currently we are the water service provider at this stage and Mopani District is the water service authority.</p> <p><i>The strategic objectives of this function are to:</i> render a service with cost recovery on a sustainable manner.</p> <p><i>The key issues for 2006/07 are:</i> We have planned to render a 24 hour service to urban areas on a 100% rate, wherein we succeeded on implementing this plan on a 90% basis.</p>		
Analysis of the Function:	<p><i>Number and cost to employer of all personnel associated with the water distribution function:</i></p> <ul style="list-style-type: none"> - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.</p>	<p>1</p> <p>4</p> <p>1</p> <p>64</p> <p>0</p> <p>17</p>	R (000s)
2	<p><i>Percentage of total water usage per month</i></p> <p><i><Insert table showing monthly water usage ></i></p> <p>Note: this will therefore highlight percentage of total water stock used per month</p>	465 Ml	
3	<p>Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer</p> <ul style="list-style-type: none"> - Category 1 <i><insert here></i> - Category 2 <i><insert here></i> - Category 3 <i><insert here></i> - Category 4 <i><insert here></i> 	<p>465 Ml</p> <p><i><volume></i></p> <p><i><volume></i></p> <p><i><volume></i></p> <p><i><volume></i></p>	<p>R (000s)</p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>
4	<p>Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer:</p> <ul style="list-style-type: none"> - Category 1 <i><insert here></i> (total number of households) - Category 2 <i><insert here></i> (total number of households) - Category 3 <i><insert here></i> (total number of households) - Category 4 <i><insert here></i> (total number of households) 	<p>350</p> <p>Ml/month</p> <p><i><volume></i></p> <p><i><volume></i></p> <p><i><volume></i></p> <p><i><volume></i></p>	<p>R (000s)</p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p> <p><i><cost></i></p>
5	<p>Total year-to-date water losses in kilolitres and rand</p> <p><i><detail total></i></p>	<p>584</p> <p>Ml/month</p>	<p>R (000s)</p> <p><i><cost></i></p>



Table 34: Function: Water Sub Function: Water Distribution			
Reporting Level	Detail	Total	Cost
6	<i>Number of households with water service, and type and cost of service:</i>		R(000s)
	Piped water inside dwelling	<total>	<cost>
	Piped water inside yard	11 100	<cost>
	Piped water on community sand: distance < 200 m from dwelling	9 900	<cost>
	Piped water on community stand: distance > 200 m from dwelling	23 000	<cost>
	Borehole	29 000	<cost>
	Spring	2 000	<cost>
	Rain-water tank	500	R
			1,912,500
7	<i>Number and cost of new connections:</i>		
8	<i>Number and cost of disconnections and reconnections:</i>		
9	<i>Number and total value of water projects planned and current:</i> * (financial year after year reported on) * Planned (future years)		
10	<i>Anticipated expansion of water service:</i>		
	Piped water inside dwelling		
	Piped water inside dwelling		
	Piped water inside yard		
	Piped water on community sand: distance < 200 m from dwelling		
	Piped water on community stand: distance > 200 m from dwelling		
	Borehole		
	Spring		
	Rain-water tank		
11	Estimated backlog in number (and cost to provide) water connection:	MDM	
	Piped water inside dwelling		
	Piped water inside dwelling		
	Piped water inside yard		
	Piped water on community sand: distance < 200 m from dwelling		
	Piped water on community stand: distance > 200 m from dwelling		
	Borehole		
	Spring		
	Rain-water tank		
12	Free Basic Service Provision: Quantity (Number of households affected) Quantum (value to each household)	MDM	
13	Type and number of grants and subsidies received:		
14	Total operating cost of water distribution function		



Table 34: Function: Water Sub Function: Water Distribution			
Reporting Level	Detail	Total	Cost
Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
Purification. Bulk distribution. Reticulation. Maintenance. Client satisfaction.	We have planned to render a 24 hour service to Urban areas on a 100% base, wherein we succeeded on implementing this plan on a 90% basis.	90%	100%

5.12 Electricity

Table 35: Function: Electricity Sub Function: Electricity Distribution			
Reporting Level	Detail	Total	Cost
Overview	The Electrical services department's main function is to distribute and sell electricity within its licensed area. It is responsible for constructing networks, connecting customers and repairing and maintaining networks. It is also responsible for maintaining public lighting and street lights. The Greater Tzaneen Municipality consumers consist of domestic, agricultural, industrial and business customers.		
Description of the activity	<p><i>The electricity purchase and distribution functions of the municipality are administered as follows and include:</i></p> <ul style="list-style-type: none"> •New connections •Upgrading •Down grading •Extension of network <p>The municipality has a mandate to act in accordance to its Distribution Licenses as issued by the National Electricity Regulator of South Africa (N.E.R.S.A).</p> <p><i>The strategic objective of this function is to:</i></p> <ul style="list-style-type: none"> •Address ongoing maintenance, and accumulated maintenances of backlog of 2000km of electrical distribution lines over a period of 10 years starting 2002/2003 financial year. •To improve and provide service delivery in a sustainable manner by ensuring sufficient electrical distribution system capacity. •To ensure safe and sustainable basic electricity services for ±35000 households in the Greater Tzaneen Municipality area. •To ensure free basic electricity (EBSST-FBE) to all indigent households within the Greater Tzaneen Municipality area. •To positively contribute towards the improvement of public safety and security. •To ensure occupational health and safety within the workplace. 		



Table 35: Function: Electricity Sub Function: Electricity Distribution			
Reporting Level	Detail	Total	Cost
	<ul style="list-style-type: none"> •To monitor and acquire statistical data on the performance of the distribution network. •Interacting with consumers to ensure continuity of supply and monitoring of problem areas. <p><i>The key challenges for 2006/2007 include the following:</i></p> <p>The electrical distribution system which is not maintained up to standard, due to shortage of funds.</p> <p>Insufficient electrical capacity due to increased demand in the distribution area.</p> <p>Electrification backlogs in villages.</p> <p>Electricity system monitoring and complying with the regulations and specifications.</p>		
Analysis of the Function			
1	<p><i>The number and cost to employer of all personnel associated with the electricity distribution function</i></p> <p>Professionals (Engineers/Consultant) 4 1,698,405.53</p> <p>Field (Supervisors/foreman) 17 4,288,353.19</p> <p>Office Clerical/Administration) 8 1,524,409.74</p> <p>Non- professionals (Outside workforce) 74 8,813,752.68</p> <p>Temporary Contract</p> <p><i>The total number and cost to employer of all personnel in the Electrical Department</i> 103 16,324,921.14</p> <p><i>The total quantity and cost of bulk electricity purchases in kilowatt hours and rand value by category is as follows:</i></p>		
2	<p>Rural Division 361 66 722. 10 63,055,368.81</p> <p>Urban Division 154 997 880. 90 27,023,729.49</p> <p><i>The total quantity and receipts for bulk electricity sales in kilowatt hours and rand value by category is as follows:</i></p>		
3	<p>Rural Division 339 371 900 104,815,900.00</p> <p>Urban Division 145 445 100 44,921,100.00</p> <p><i>Total year to date electricity losses in kilowatt and rand</i> 31 842 603 59,657,901.70</p>		
4	<p><i>The number of households with access to electricity, type and cost of service by Electrified areas:</i></p> <p>Municipal 7917 158,574,878.90</p> <p>Eskom 84 729 unknown</p> <p>Non-electrified (Eskom) 37 756 226,536,000.00</p>		
6	<p><i>The total number and cost of new connections</i></p> <p>Greater Tzaneen Municipality (within the municipal-licensed area) 153 1,301,923.16</p>		
7	<i>Number and cost of disconnections and reconnections</i>		
8	<p><i>Number and total value of electrification projects planned and current are as follows</i></p> <p>Current (financial year)</p> <p>Eskom (950 Units) 1 1,006,987.08</p>		



Table 35: Function: Electricity Sub Function: Electricity Distribution			
Reporting Level	Detail	Total	Cost
	Planned (future years)		
	Eskom (500 units)	1	3,000,000.00
9	<i>Anticipated expansion of electricity service</i>	200	1, 648, 005.1
11	<i>The number of households with access to FBS provision</i>	10799	2,416,439.98
12	<i>The type and total number of grant and subsidies received</i>	DME (INEP)	4,197,119.00
13	<i>Electrification of the following Projects</i>		
	Farm Labour Housing- D.M.E (1229 Units)	8	4,197,119.00

Table 36: Function: Electricity Sub Function: Streetlights			
	Detail	Total	Cost
Overview	The municipal is responsible for the provision and maintenance of public and street lights in the municipality' electricity distribution area i.e. Tzaneen, Letsitele, Gravelotte & Haenertsburg. It is also responsible in Eskom's distribution area such as Nkowankowa Township. The other responsibility is providing strategic lights in villages		
Description of the activities	<i>The street lighting responsibilities are administered as follows:</i> * Operational Budget is allocated for maintenance of lights * Capital budget is allocated for installation of new lights <i>The municipality has a mandate to:</i> * Install lights in public places, streets and strategic areas * Sustain the lightning by maintaining the lights installed <i>The strategic objection of this function are to:</i> * To provide sufficient light to the communities * To positively contribute towards the improvement of public safety <i>The Key issues for 2006/2007:</i> Include the backlog in Nkowankowa, Lenyenye and other Villages in the provision of streetlights		
Analysis of the Function	Number and total operating cost of streetlights serving population: Total bulk kilowatt hours consumed for street lighting:	2677 381 000	231,459.00 1,561,781.50



6. Conclusion

The Greater Tzaneen Municipality 2006/2007 Annual Report gives a detailed account of the achievements, challenges and strategies as accomplished through prioritised service delivery. The Municipality seeks to report to our communities and stakeholders on all aspects relating to Financial management, viability, good governance, Local Economic Development, basic service delivery, municipal transformation and organizational development by being transparent and open to the public.

The 1st of March 2006 Local Government Elections gave the Mayor and Councillors a new mandate to promote the delivery of services in a sustainable, efficient and effective manner. The Greater Tzaneen Municipality commits itself to support the promotion of Local Economic growth that will address economic disparities and integrated human settlement through sustainable service delivery.

The IDP, as the 5-year development plan of the Municipality contains our strategic intent with regard to service delivery. Service delivery challenges (backlogs) and the projects to be implemented in an attempt to eradicate these backlogs are also presented. We therefore pride ourselves that the IDP, PMS and budget is aligned. It is with confidence that the Municipality will continue to strive to have a positive impact on the lives of our communities by delivering services that will enhance the quality of living. Our achievements were recognised during the Provincial Cleanest Town competition and the Provincial Vuna Awards.

The leadership of the Municipality and Manager would like to thank all its dedicated staff, support from its stakeholders and business community throughout the Municipal area. Our special thanks to the entire of Greater Tzaneen for your unwavering support and understanding.